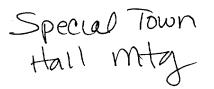
#### CITY COUNCIL MEETING March 9, 1993



#### BUDGET PRESENTATION FOR FIRE DEPARTMENT

CC-21(b)

Mayor Pennino opened the meeting and reminded the audience of the following guidelines for public input at the "Town Hall" meetings.

"Specifically, the public is invited to tell the Cic; Council:

- 1. What City services do you (the public) feel could be reduced or eliminated?
- What ideas do you have for making the City more efficient?
- 3. What City services are you willing to pay more for in order to maintain them?
- 4. What City services are you UNWILLING to see cut, no matter what?"

Mayor Pennino informed the public of the "Town Hall" Hotline phone number, 333-6896.

Fire Chief Hughes presented an overview of the Fire Department. Mr. Hughes covered four different sections: Fire Department Organization, Fire Department Statistics, Fire Department Budget Information, and Fire Department Budget Reduction & Revenue Generation Concepts.

Following a lengthy discussion, questions were directed to Stan Mall in regards to the following memo he wrote to the City Council:

I serve as the President of United Fire Fighters of Lodi. Our organization is the line division of the fire department. I am writing this letter to project and alternative solution to save money in a tight budget year.

The money saving idea is being projected because the fire department has lost on duty "hands on" fire fighters since 1977. We are a department that has suffered since proposition thirteen passed. To prevent further cuts we have a number of proposals for you. However, one proposal needs expeditious presentation.

The proposal is to consolidate the fire and police department's top mnagement position until after the budget crunch is no longer a problem. The position would become a safety director position. The idea is timely for numerous reasons.

There is a perception at the bottom of the city employee group. That perception is voiced in a fear that cutting the budget always means cutting the workers or their

#### CITY COUNCIL MEETING March 9, 1993

fringe benefits. Department head positions are never cut.

- 2. This cost saving idea is about one hundered thousand dollars per year.
- 3. There is a public concern being projected about too many high paid managers within the city (a timely response to this concern).
- 4. The current police chief is retiring soon.

A window of opportunity is opening with the retiring of the police chief. It allows the City Council to project cost savings to the public without taking jobs at the worker level. No direct public services suffer as a result of the move.

It also deals with the outcry from some citizens dealing with too many high paid manager positions in the city employment. Last but not least, there is a manager in the fire department that has served in another city as the city manager.

Having filled that position more than qualifies him for the Joint Safety Director position over two departments. The professional staff of both departments are more than qualified to fill in the gaps and assist this new appointee for a temporary budget reduction period.

It is our intention to project other cost saving ideas at the proposed Town Hall meetings. Each of our proposals will deal with ideas that do not reduce emergency services to the public. It would be irresponsible of our organization to do otherwise in light of the economic hardships our citizens are now facing.

If United Fire Fighters of Lodi, may be of further service, please do not hesitate to ask."

CHARES COPY JOSS FINISHED PONAFING WHEN PONAFING

Phrl Pennino Honorable Mayor City of Lodi 221 W. Pine Lodi CA. 95240

Honorable Mayor Pennino,

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February 25, 1993 Phil Pennino Honorable Mayor City of Lodi 221 W. Pine Lodi CA. 95240

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If United Fire Fighters of Lodi, may be of further service, please do not hesitate to ask.

Respectfully,

Stanley Mall President UFL 1001 Lake Home Dr. Lodi Ca. 95242 (209) 334-1553

Ston Mall

cc:
all Councilmembers,
Tom Peterson,
Jerry Glenn,
Larry Hughes



# TOWN HALL MEETING PRESENTATION

MARCH 9, 1993

#### FIRE DEPARTMENT

#### TOWN HALL MEETING PRESENTATION

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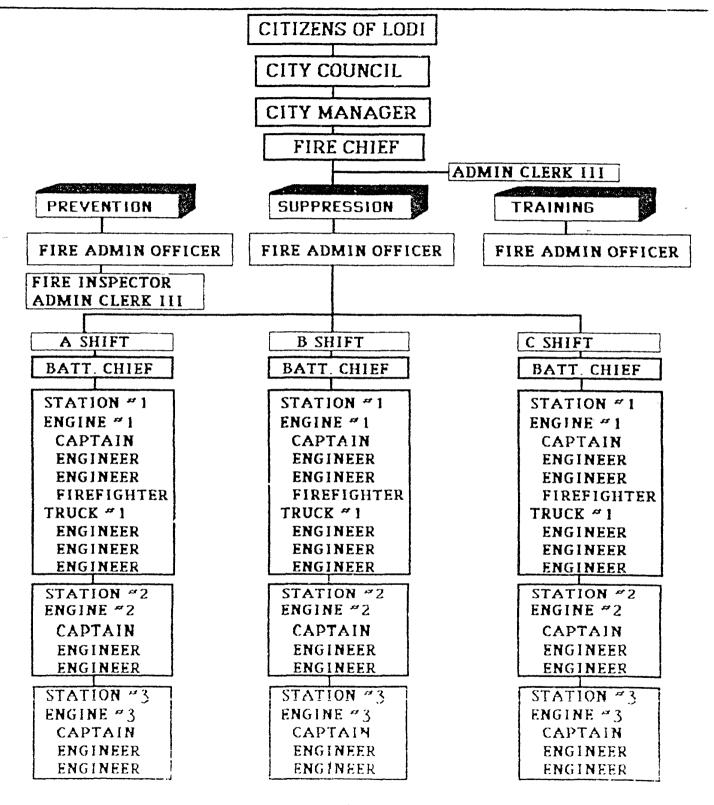
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# FIRE DEPARTMENT ORGANIZATION

# LODI FIRE DEPARTMENT ORGANIZATION CHART



## LODI FIRE DEPARTMENT DUTIES AND RESPONSIBILITIES

#### MISSION STATEMENT:

"THE MISSION OF THE CITY OF LODI FIRE DEPARTMENT IS TO PROVIDE PUBLIC FIRE EDUCATION, FIRE PREVENTION, FIRE SUPPRESSION, BASIC EMERGENCY MEDICAL SERVICES AND RELATED PUBLIC SAFETY SERVICES TO THE CITIZENS OF THE CITY OF LODI "

#### GOALS FOR 1993:

OUR GOALS FOR 1993 HAVE BEEN SIMPLIFIED DUE TO THE PROJECTIONS OF A VERY LIMITED BUDGET. SIMPLY STATED OUR GOALS ARE, " BACK TO BASICS, NO NEW PROGRAMS, MAINTAIN WHAT WE HAVE ".

#### PERSONNEL DISTRIBUTION

The distribution of personnal within the respective divisions is shown on the Lodi Fire Department Organizational Chart (copy attached). Each Division is managed by a Fire Administrative Officer who is directly responsible to the Fire Chief. In addition, there are three Fire Battalion Chiefs who supervise the three shifts in the Fire Operations Division, and are directly responsible to the Fire Administrative Officer in charge of the Operations Division.

Engine companies are supervised by Fire Captains and also are manned by a Fire Engineer and Firefighters as assigned. When a full compliment of personnel is available on duty strength is 12 per shift. These include one Battalion Chief, three Captains, and eight additional personnel three of which must be qualified Fire Engineers. To accompdate the taking of vacations and holidays we employee 14 personnel on each shift and allow a maximum of 2 people off on vacation and/or holiday time each day.

In addition to the above personnel there is one fire Inspector in the Fire Prevention Bureau. The department also has two Administrative Clerks, one in the Fire Prevention Bureau and one at the Administrative Offices in Fire Station #1.

Total personnel number 49.

in order to accomplish it's Mission, the Fire Department is divided into three divisions which operate under the direction of the Fire Chief. The duties and responsibilities of each Fire Division and of the personnel who manage and supervise within these Fire Divisions are as follows.

#### FIRE OPERATIONS DIVISION

The Operations Division is responsible for providing fire suppression; emergency medical/rescue services; fire station, equipment and apparatus care and maintenance; fire hydrant testing; business inspection services; pre-fire planning; public education/public relations; and other special services as assigned. This division includes 42 line personnel. In order to meet their goals these personnel are actively engaged in ongoing training programs and a mandatory physical fitness program in addition to the specific duties noted above.

#### FIRE PREVENTION DIVISION

The Fire Prevention Division is responsible for the three "E's" of Fire Prevention:

#### 1. Education.

- a; Public education & training in fire safety.
- b) Education of fi e personnel in fire prevention practices.
- c) Education of the business/industrial community in fire safe practices.

#### 2. Engineering.

- a) Plan checking for fire code compliance.
- b) Coordinating with Building, Planning and Engineering Departments.
- c) Promoting new designs & fire safety concepts to the building industry and others.

#### Enforcement.

- Adoption and enforcement of all fire codes and ordinances.
- b) Enforcement of State of California codes as required in the State Health and Safety Code.

This division is also responsible for the investigation of fires of incendiary or suspicious origin and those requiring expertise above the investigative abilities of the line personnel.

of this one individual. frating. This position has no clerical support and consists accomplished by the Fire Administrative Officer in charge of performance standards and evolutions. These tasks are of all training records; and the development of departmental and reimbursement for same; the development and mainte ance Training Program: the co-ordistion of all outside training development and implementation of the Fire Department the Fire Training Division is respondable for the

#### INDIVIDUAL RESPONSIBILITIES

Administrative Officers, Battalion Chiefs, and Captains. examples of the responsibilities of each of the Fire which are assigned to his position. The following are Each of the Fire Officers has specific responsibilities

FIRE ADMINISTRATIVE OFFICER, OPERATIONS DIVISION, MANAGES:

- Chiefs. Fire Suppression bersonnel with the Battelion
- Personnel matters \* Labor contracts.
- Maintain procedures manual - Maintain personnel records
- Payroll
- Career development
- Firefighter recruitment
- Background checks
- Promotional examinations
- Coordinate with the Personnel Department
- prinnely refer Planning
- Dispatch Liaison
- Safety Officer
- Apparatus and Equipment acquisition and
- Facilities planning and sacitications .eonenatrism
- Shift assignment on scheduling coordination
- with the Battalion Chief's.
- Physical Fitness program
- Fire Department records.

#### EIBE ADMINISTRATIVE DEFICER, TRAINING DIVISION, MANAGES:

- Training program development and delivery
- Performance standards
- coordanathoop. Standard Operating Procedures development and
- drivers in the emitte Gitt savetem. Bitver training program for all Slass A brid

- \* Fire Engineer Sertification program
  - \* Firefighter I and Firefighter II Certification program.
  - \* Chairman of Schools Committee
  - \* Recruit training program.

FIRE ADMINISTRATIVE OFFICER, FIRE PREVENTION (FIRE MARSHAL) MANAGES:

- \* Fire Prevention Bureau personnel
- \* Fire Prevention budget, buildings and equipment.
- \* Fire prevention programs:
  - Weed abatement
  - Plan checking
  - Occupancy inspections
  - Fire investigations
  - Fire Prevention statistics
  - Complaint follow-up

The three Battalion Chiefs manage their respective shifts and respond to emergencies in addition to the following assigned responsibilities.

#### BATTALION CHIEF ORTIZ MANAGES

\* Hazardous Materials matters and the HazMat team

#### BATTALION CHIEF DUCK MANAGES

- \* Computer hardware and software
- \* Computer fire reports
- \* Radio systems
- **★ Computer Aided Dispatch systems**
- \* Fire statistics
- \* Forms development

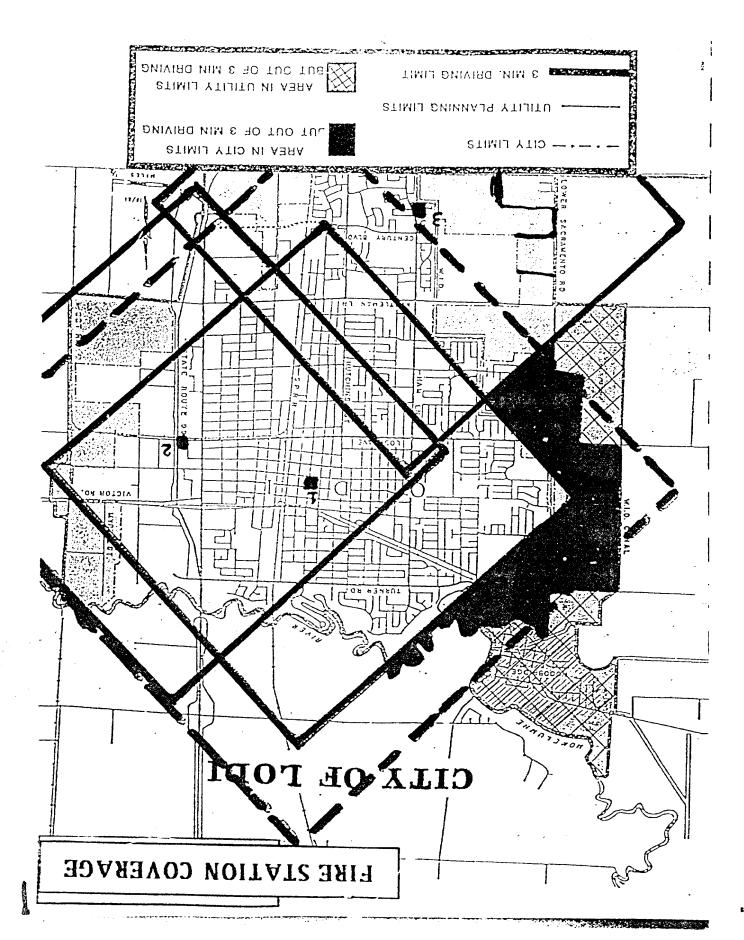
#### THE VACANT BATTALION CHIEFS POSITION MANAGES

- \* Emergency Medical program (with the assistance of Captain Richard Newman)
- \* Apparatus and equipment maintenance and inventory
- \* Public education programs on shift.
- \* Maps (with the assistance of Captain Jim Inman)

#### CAPTAINS SUPERVISE

- \* The personnel assigned to their respective stations.
- \* The daily operation of their stations

- \* The operation of their personnel and apparatus at emergency scenes.
- \* The preparedness of their assigned personnel to respond to all emergencies.
- \* The maintenance and repair of their stations, apparatus and equipment.
- \* The fire prevention activities of their personnel.
- \* All personnel at an emergency scene when assuming the role of Incident Commander.



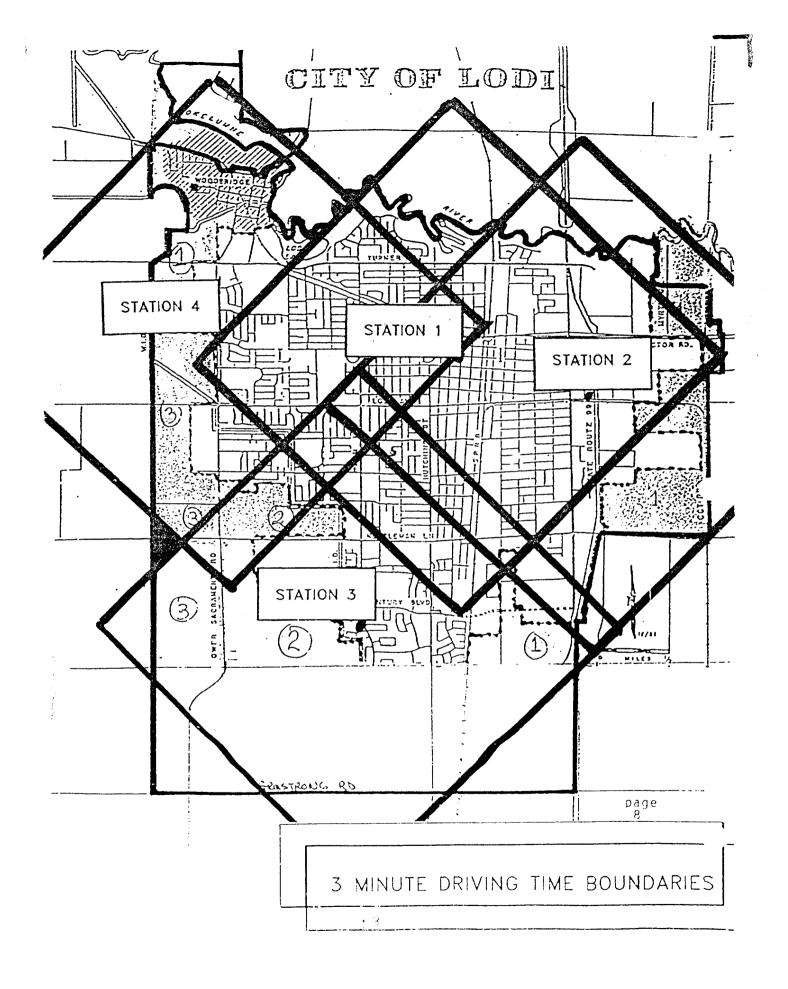
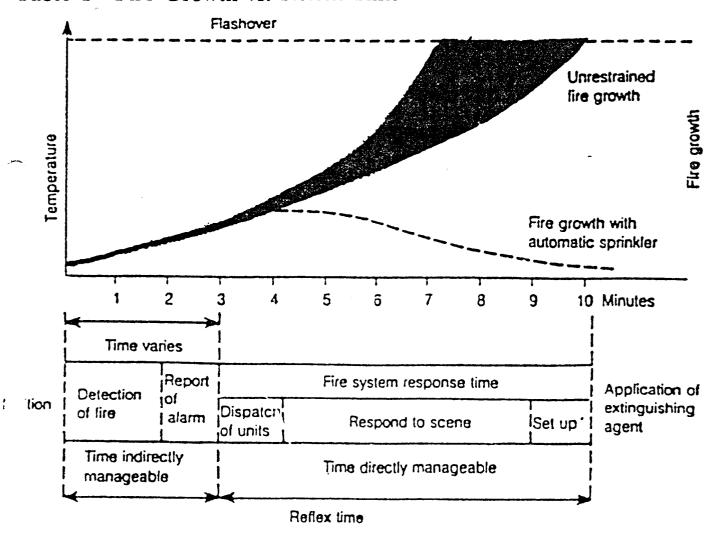
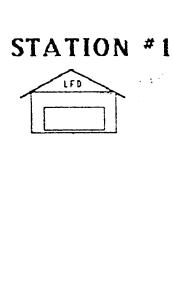


Table 1 - Fire Growth vs. Reflex Time

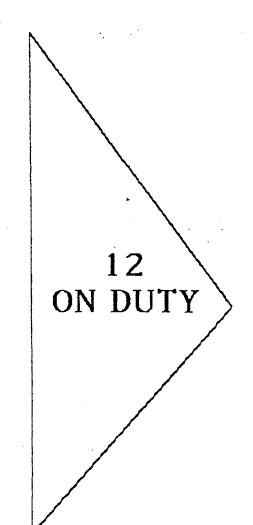




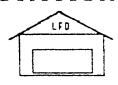
STAFF OFFICER:
BATTALION CHIEF
ENGINE "1:

CAPTAIN
ENGINEER
FIREFIGHTER
TRUCK "1:

2 ENGINEER FIREFIGHTER

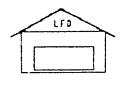


STATION # 2



ENGINE "2 CAPTAIN ENGINEER FIREFIGHTER

STATION #3



ENGINE # 3
CAPTAIN
ENGINEER
FIREFIGHTER

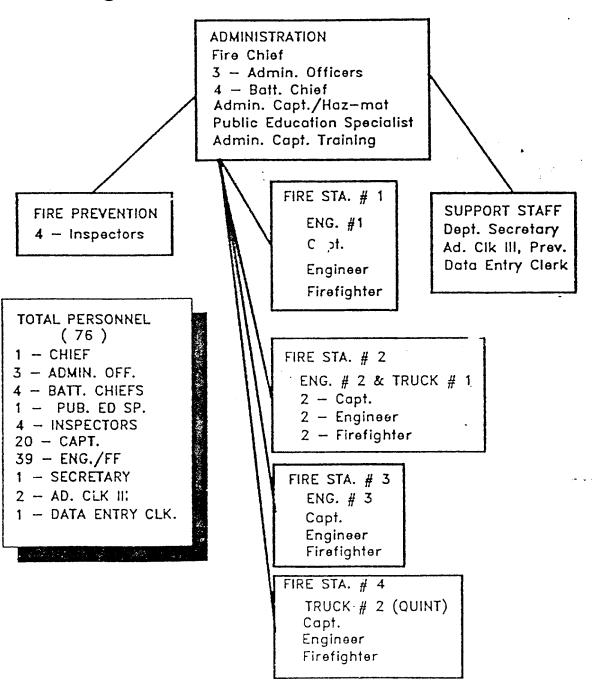
WITH 14 PERSONNEL ON A SHIFT HAVING 12 ON DUTY ALLOWS 2 EMPLOYEES TO BE OFF ON THEIR VACATION AND HOLIDAY TIME.

SHIFTS ARE 24 HOURS.

# LODI FIRE DEPARTMENT STAFFING LEVELS

			TOTAL	#UNIFORM
		TOTAL	UNIFORM	PER 1000
YBAR	POP.	# STAFF	STAFF	POP.
1977	32250	53	52	1.61
1978	32932	52	51	1.55
1979	33350	51	50	1.50
1980	35221	50	49	1.39
1981	35450	50	49	1.38
1982	36928	50	49	1.33
1983	38318	48	47	1.23
1984	39475	48	47	1.19
1985	40950	48	47	1.15
1986	43316	48	47	1.09
1987	45794	48	47	1.03
1988	48042	49	47	0.98
1989	49221	49	47.	0.95
1990	51874	49	47	0.91
1991	52 539	49	47	0.89
1992	53186	49	47	0.88

# Lodi Fire Department Long Range Staffing Plan



## CITY OF LODI

# FIRE DEPARTMENT APPARATUS REPLACEMENT SCHEDULE

			·			
				EST.		
APP.#	YEAR	MAKE/	REPLACEMENT	CURRENT	EST. REPL	
	MFG.	MODEL	YEAR	VALUE	COST	

TRUCK 2	1967	VAN PELT		1987	\$10,000	\$0
ENGINE 4	1969	VAN PELT		1989	\$10,000	\$0
ENGINE 1	1971	<b>VAN PELT</b>		1991	\$17,000	\$180,000
ENGINE 3	1973	VAN PELT		1993	\$20,000	\$190,000
ENGINE 2	1981	<b>VAN PELT</b>		2001	\$50,000	\$200,000
SQUAD 1,#06-008	1986	CHEVY		2000	\$9,000	\$20,000
B.C. VAN,#06-007	1987	CHEVY		1995	\$9,000	\$20,000
TRUCK 1	1990	E-1		2010	\$380,000	\$550,000
			TOTAL		\$495,000	\$1,160,000

REPLACEMENT SCHEDULE IS BASED ON 20 YEAR FOR ENGINES AND TRUCKS. ENGINE 4 IS CURRENTLY IN RESERVE STATUS AND WILL BE REPLACED AS ENGINE 1 IS PURCHASED. TRUCK 2 IS IN RESERVE STATUS.

THE CURRENT ENGINE 1 WILL BECOME THE RESERVE ENGINE UPON IT'S REPLACEMENT WITH A NEW ENGINE IN 1993—94.

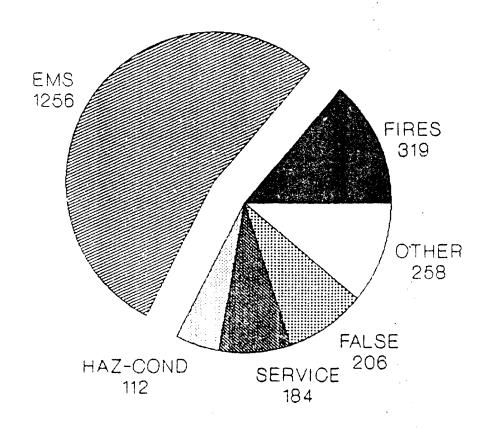
LAPPEST

# FIRE DEPARTMENT STATISTICS

## CITY OF LODI EMERGENCY RESPONSES 1992

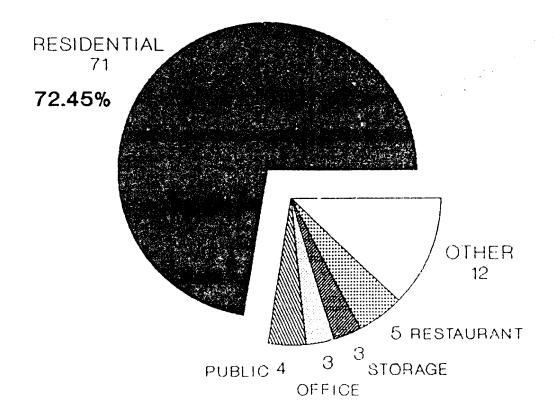
TYPE OF RESPONSE	TOTAL	% OF RES.	% OF STRUCT.		# CALLS
(MOUNTER) = REPORT CODE		RESPONSES	1	RESPONSES	PER DAY
A STRUCTURE FIRES (11)	*********	**********	************	***********	*********
RESIDENTIALSTRUCTURES					
1-2 FAMILY (41)	50	70.42%	51.02%	2.14%	0.14
MULTI FAMILY (42)	20	28.17%	20.41%	0.86%	0.05
BUSINESS WITH RESIDENCE (40)	1	1.41%	1.02%	0.04%	0.00
TOTAL RESIDENTIAL RESPONSES	71	100.00%	72.45%	3.04%	0.19
OTHER TYPES OF STRUCTURES			2.04%	0.09%	0.01
HEALTH CARE/JAILS (31,33,36)	2		2.04%	0.09%	0.01
SCHOOLS (21)	2		3.06%	0.13%	0.01
OFFICES (59)	3	<u> </u>	0.00%	0.00%	0.00
INDUST MEGING. (70)	3	<u> </u>	3.06%	0.13%	0.01
STORAGE, WAREHOUSE (80)	3		5.10%	0.13%	
RESTAURANT (16)	5		12.24%	051%	0.03
ALL OTHER STRUCTURES	12		27.55%		0.07
TOTAL OTHER STRUCTURE RESPONSES	27				0.27
TOTAL OF ALL STRUCTURE FIRE RESPONSES	98		100.00%	4.2076	0.27
B OTHER FIRE RESPONSES		<u> </u>			
FIRES IN HIGHWAY VEHICLES (14)	68	1		2.91%	0.19
BRUSH, GRASS, CROPS FIRES (15)	46			1.97%	0.13
REFUSE FIRES OUTSIDE (16)	74			3.17%	0.20
ALL OTHER TYPES OF FIRES (10,17,19)	33		İ	1.41%	0.09
TOTAL OTHER FIRE RESPONSES	221			9.46%	0.61
TOTAL OF ALL FIRE RESPONSES	319			13.66%	0.87
C NON-FIRE RESPONSES			<del> </del>		
OVERPRESS., RUPTURE (20 THRU 29)	21		1	0.90%	0.06
EMS (30 THRU 39)	1256	1	682.61%	53.79%	3.44
HAZARDOUS CONDITION (40 THRU 49)	112			4.80%	0.31
SERVICE CALL (50 THRU 59)	184	1	100.00%	7.88%	0.50
GOOD INTENT CALL (60 THRU 69)	221	<del> </del>		9.46%	0.61
FALSE ALARMS (70 THRU 79)	206	<del></del>		8.82%	0.56
ALL OTHER RESPONSES (80 THRU 99 & 00				0.69%	0.04
		I		96 949/	5.50
TOTAL OF NON-FIRE RESPONSES	2016			86.34%	5.52
TOTAL RESPONSES FOR 1992	2335		<del>                                     </del>	100.00%	6.40

# LODI FIRE DEPARTMENT EMERGENCY RESPONSES - 1992



TOTAL RESPONSES = 2335

# STRUCTURE FIRE RESPONSES 1992

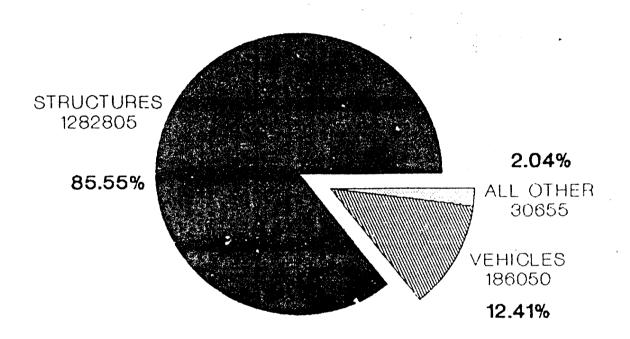


## TOTAL RESPONSES = 98

### CITY OF LODI FIRE LOSSES FOR 1992

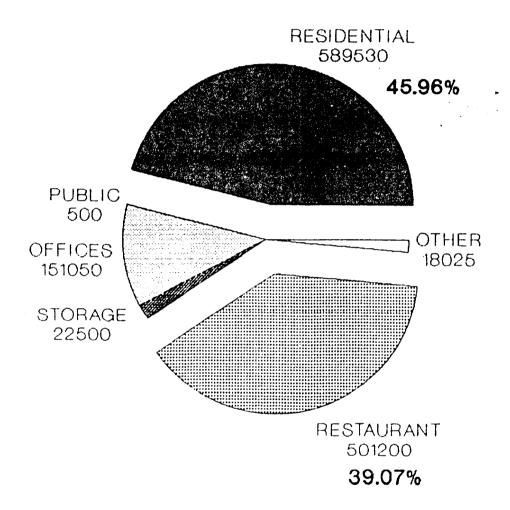
TYPE OF RESPONSE	TOTAL	% OF RESID.	% OF STRUCT.	1% OF TOTAL	\$ LOSS
	\$ LOSS	LOSSES	LOSSES	LOSSES	PER DAY
A. STRUCTURE FIRES (11)					
1-2 FAMILY (41)	426200	72.31%	33.23%	28.43%	1167.89
MULTI FAMILY (42)	154550	26 22%	12.05%	10.31%	423.42
BUSINESS WITH RESIDENT (40)	8700	1.48%	0.63%	0.58%	23.84
TOTAL PESIDENTIAL FIRE LOSSES	589530	100.00%	45.96%	39.31%	1615.15
HEALTH CAPE/JAILS (31,33,36)	500		0.04%	0.03%	1.37
SCHOOLS (21)	5050		0.39%	0.34%	13.84
OFFICES (59)	151050		11.77%	10.07%	413.84
INDUST,/MFGING (70)	0	5 P. C.	0.00%	0.00%	00.00
STORAGE, WAREHOUSE (80)	22500		1.75%	1.50%	61.64
RESTAURANT (16)	504750		39.35%	33.66%	1382.89
ALL OTHER STRUCTURES	9425		0.73%	0.63%	25.82
TOTAL OTHER STRUCTURE* FIRE LOSSES	693275		54.04%	46.23%	1899.38
TOTAL OF ALL STRUCTURE FIRE LOSSES	1282805		100.00%	85.55%	3514.53
B OTHER FIRES & INCIDENTS			ļ		
FIRES IN HIWAY VEHICLES (14)	186050			12.41%	509.73
BRUSH, GRASS, CROPS (15)	2200		<u> </u>	0.15%	6.03
REFUSE FIRES OUTSIDE (16)	3895			0.26%	10.67
ALL OTHER FIRES (10,17,19)	24560		1	1.64%	67.29
TOTAL OTHER FIRE LOSSES	216705			14.45%	593.71
TOTAL OF ALL FIRE LOSSES	\$1,499,510			100.00%	4108.25
C NON-FIRE RESPONSES			T		
OVERPRESS, RUPTURE, (20 THRU 29)				1	
EMS (30 THRU 39)					
HAZARDOUS CONDITION (40 THRU 49)			1		
SERVICE CALL (50 THRU 59)					
GOOD INTENT CALL (60 THRU 61)					
FALSE CALL (70 THRU 71)					
ALL OTHER CALLS (80 THRU 99 & 00)					
TOTAL NON-FIRE RESPONSES					
TOTAL OF LOSSES FROM ALL RESPONSES	\$1,499,510			100.00%	\$4,108

## ALL FIRE LOSSES 1992



TOTAL LOSSES = \$1,499,510

# STRUCTURE FIRE LOSSES 1992



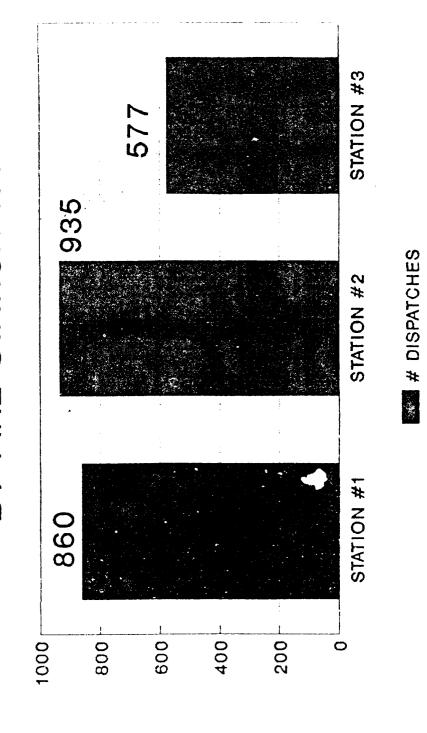
TOTAL LOSSES \$ 1,499,510

TYPE OF RESPONSE	JAN					JUNE J							TGTAL
(MUMBER) = REPORT CODE	31	28	31	30	31	20	31	31	30	31	30		RESPONSES
A STRUCTURE FIRES (11)	111111	111111	111111	*****	*****	*****	*****	1111111	*****	*****	******	*****	*********
RESIDENTIAL STRUCTURES													
1-2 FAMILY (41)	9	4	7	4	2	5	3	5	ı	1	2	7	50
MULTI FAMILY (42)			4	4	3	3			2	2	i	1	20
BUSINESS WITH RESIDENCE (40)					1								1
TOTAL RESIDENTIAL RESPONSES	8	4	11	8	6	8	3	6	3	3	3	8	71
OTHER TYPES OF STRUCTURES													*
HEALTH CARE/JAILS (31,33,36)		1										1	2
SCHOOLS (21)										1	1		2
OFFICES (59)	1					2							3
INDUST./MFGING. (70)													0
STORAGE, WAREHOUSE (80)					1			i		1			3
RESTAURANT (16)			1							1	i	2	5
ALL OTHER STRUCTURES	1		3	2		2	2		i			1	12
TOTAL "OTHER STRUCTURE" RESPONSES	2	-	4	2	í	4	2	1	1	3	2	4	27
TOTAL OF ALL STRUCTURE FIRE RESPONSES	10	5	15	10	7	12	5	7	4	6	5	12	58
9 OTHER FIRE RESPONSES													
FIRES IN HIGHWAY VEHICLES (14)	i			6	7	5	4	7	2	6	9	6	68
BRUSH, GRASS, CROPS FIRES (15)	1		-	4	4	3	12	6	5	5	2		46
REFUSE FIRES OUTSIDE (16)	5	3	6	8	6	6	10	7	11	3	4	5	74
ALL DTHER TYPES OF FIRES (10,17,1	F)	2	_	2	4	2	10	7	2		1		33
TOTAL "OTHER" FIRE RESPONSES	7	14	15	20	71	19	35	29	20	14	15	11	221
TOTAL OF ALL FIRE RESPONSES	17	17	30	30	28	30	41	36	24	20	21	23	319
C NON-FIRE RESPONSES													
OVERPRESS., RUPTURE (20 THRU 29)	2			1	2			1	5	2	3	2	21
EMS (30 THRU 39)	152			110	145	74	83	51	66	82	129	114	1256
HAZARDOUS CONDITION (40 THRU 49)	5			-	9	7	15	9	9	9	8	12	112
SERVICE CALL (50 THRU 59)	7			15	10	20	13	18	8	19	21	25	184
GOOD INTENT CALL (60 THRU 69)	13	8	25	22	16	25	17	13	17	19	14	27	221
FALSE ALARMS (70 THRU 79)	8	• •	-	16	15	18	25	16	22	29	22	16	206
ALL OTHER RESPONSES (BO THRU 99 &	00}	4	1	1	1	1	4			2	i	1	16
TOTAL OF MON-FIRE RESPONSES	158	160	156	175	199	145	157	153	147	161	198	197	2016
TOTAL RESPONSES FOR 1992	175	179	196	205	227	175	198	189	171	181	219	220	2335

1014	\$ 1055	426280 154550 6700	589530	\$0\$0 151650 0	22500 504750 9425	693275 1262905	186050	3845	216705	522550 11,479,510		1522,950 11,479,510	
ب	a	100	9959	300	\$01700	\$06500 \$13000	9900	23	9450	\$22950		1522,950	
	2	2300	2400	\$000	360	\$700 8100	61400	និន	91900	69700		\$59,700	
<b>A04</b>	=	22000	22000	8	200	3050 25050	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250	2650	30700		530,700	
130	8	300	15300		300	1200	1050	325	1975	1343		817,478	
SEPT	=	47700	41700		1,7000	12000 59700	8138	900	10275			\$ 69,975	
AUG	7	260500	200200		200	2007005	5300 100	35.00	6350	207050		\$207,066 \$6	
116	8	2750 20 25300	78050 20	000001		150025 178075 20	4450	339	0829	194355 20			
JUNE	<b>5</b>	150 550 2 8700		13(		10000 15	35500	1000		93060		150 \$194,355	
Ä							\$15 100		-			869,050	
AFA		110400	152200			153409			7545	160945		1160,915	
248	≠ •	11250	60950		350	305(	36110	000	16310	162510		1102,510	
FEB	28	42010	42010	200	0	12210	F.0.	200	8400	51110		\$11,118	
JAN F	==	2520	2520	1050		1050 3570	100		100	3870		\$3,670	
3SMC	(NUMBER)= REPORT CODE A. STRUCTURE FIRES (11)	1-2 FAMILY (41) MUCTI FAMILY (42) BUSIMESS MITH RESIDENT (40)	10'AL PESIGENTIAL FIRE LOSSES	HEALTH CARE/JAILS (31,33,36) SCHOOLS (21) OFFICES (59) INDUST,7FFGING (70)	SIGRAGE, WAREHOUSE (80) RESTAURANT (16) ACL DIHER SIRUCTURES	101AL "OIMER SIRUCIURE" FIRE LOSSES 101AL OF ALL SIRUCIURE FIRE LOSSES	E OTHER FIRES & INCIDENTS FIRES IN HINAY VENICLES (14) BRUCH, GRASS, (RCPS 115)	REFUSE FIRES GUISIDE (16) ALL GIMER FIRES (10,17,19)	IDIAL "OTHER" FIRE LOSSES	101AL OF ALL FIRE LOSSES  C	TOTAL MON-FIRE RESPONSES	15,121, OF LOSSES FROM ALL RESPONSES	

C. 3

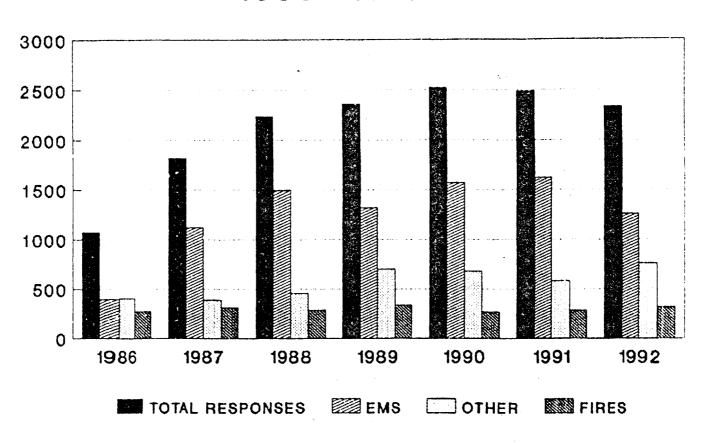
# EMERGENCY DISPATCHES BY FIRE STATION 1992



TOTAL DISPATCHES = 2372

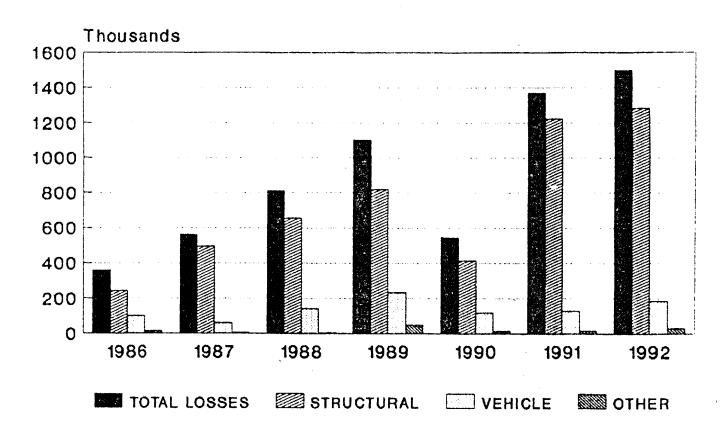
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# EMERGENCY RESPONSES 1986 THRU 1992

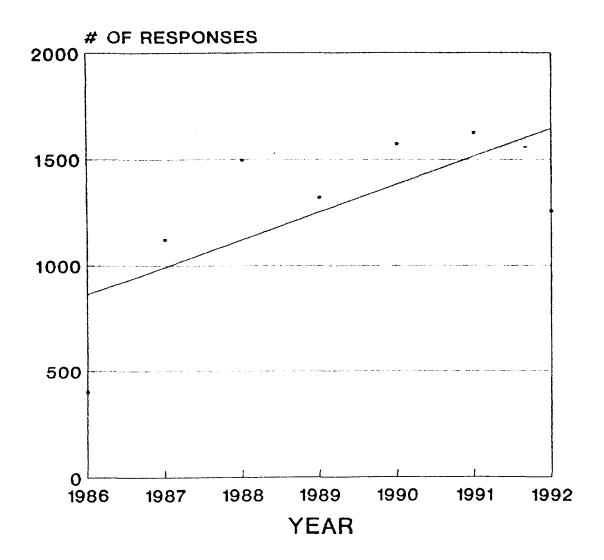


pade 23

# FIRE LOSSES 1986 THRU 1992



## EMERG. MED. SERVICES 1986 - 1989



TOTAL RESPONSES

TREND CHART

## CITIES IN SAN JOAQUIN COUNTY FIRE SERVICE COMPARISONS 1991

		ISO	AREA	ł	NO. FIRE	SQ. MI.	POP. PER
JURISDICTION	POP.	RATE	IN SQ MI	SQ. Ml.	STATION	PER STA.	STATION
			700 S			1 (4 % a)	
LODI	51874	3	10.5	4940.38	3	3.50	17291
MANTECA	40773	3	10	4077.30	3	3.33	13591
STOCKTON	210943	1	86	2452.83	11	7.82	19177
TRACY	33558	3	10	3355.80	3	3.33	11186

Population and area in square miles are for 1990 all other figures are for 1991

## CITIES IN SAN JOAQUIN COUNTY FIRE SERVICE COMPARISONS 1991

	1991 – 92	COSTPER	FIRE LOSS	FIRE LOSS
JURISDICTION	BUDGET **	CAPITA	1991 ,	PER CAPITA
LODI	\$3,036,873	\$58.54	\$1,370,571	\$26.42
MANTECA	\$2,637,000	\$64.68	\$684,285	\$16.78
STOCKTON	\$21,616,315	\$102.47	\$6,907,413	\$32.75
TRACY	\$2,500,000	\$74.50	\$510,596	\$15.22

Population and area in square miles are for 1990 all other figures are for 1991

<sup>\*\* 1991-92</sup> BUDGET DOES NOT INCLUDE APPARATUS PURCHASED IN LODI

### CITIES IN SAN JOAQUIN COUNTY FIRE SERVICE COMPARISONS 1991

JURISDICTION	ASSESSED VALUE	OP. COST 1000/AV	FIRE LOSS 1000/AV
LODI	\$2,043,614,723	\$1.49	\$0.67
MANTECA	\$1,229,987,870	\$2.14	\$0.56
STOCKTON	\$7,994,558,620	\$2.70	\$0.86
TRACY	\$1,887,671,000	\$1.32	\$0.27

Population and area in square miles are for 1990

all other figures are for 1991
\*\* 1991-92 BUDGET DOES NOT INCLUDE APPARATUS PURCHASED IN LODI

### CITIES IN SAN JOAQUIN COUNTY FIRE SERVICE COMPARISONS 1991

JURISDICTION	TOTAL RESPONSES	RESPONSES 1000/POP
LODI	2487	47.94
MANTECA	2620	64.26
STOCKTON	19418	92.05
TRACY	1919	57.18

Population and area in square miles are for 1990 all other figures are for 1991

<sup>\*\* 1991-92</sup> BUDGET DOES NOT INCLUDE APPARATUS PURCHASED IN LODI

# CITIES IN SAN JOAQUIN COUNT : FIRE SERVICE COMPARISONS 1991

	FU:L	FULL	F.T.		AVG. F.T.
	TIME	TIME	UNIFORMED	; !	UNIFORM
JURISDICTION	UNIFORMED	CIVIL.	PER 1000 POP	VOL.	ON DUTY
LODI	47	2	0.90604	0	12
MANTECA	34	2	0.83389	18	8.8
STOCKTON	226	24	1.07138	0	93
TRACY	26	1	0.77478	24	8

# FIRE DEPARTMENT BUDGET INFORMATION

### page 31

# LODI FIRE DEPARTMENT BUNGET BREAKDOWN BY FUND 1988 THEU 1992

· · · · · · · · · · · · · · · · · · ·	(100)	(200)	(300)	(400)	(500)	(600)	WEEDS	COMP.	TOT, OPER.	OTHER*	(12-EQUIP)	GRAND TOTAL
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<u> </u>						Seggin C. S. Salda				
1988	2357475	25952	156801	24603	7670	61	1255	11000	\$2,573,917		\$64,215	\$2,630,032
1989	2540175	26412	172500	917	699	310	300		\$2,741,313		\$45,785	\$2,787,098
1990	2736074	29361	164982	97580	11535	431	950	ļ	\$3,040,913		\$121,230	\$3,162,143
1991	2775773	30046	142387	79615	5265	787	3000	<del>                                     </del>	\$3,036,873	\$68,576	\$15,000	\$3,120,449
1992	3081724	34510	153539	0	0	787	3000		\$3,273,560	\$109,000	\$15,500	\$3,338,060

LEGEND

100 = PERSONNEL SERVICES FUND

200 = UTILITIES & COMMUNICATIONS

300 = SUPPLIES, MATERIALS & SERVICES

400 = DEPRECIATION

500 = EQUIPMENT, LAND & STRUCTURES

600 = SPECIAL PAYMELITS

WEEDS = WEED ABATEMENT

COMP. = WORKERS COMPENSATION FUND

OTHER\* = LEASE--PURCHASE PAYMENTS ON ENGINE AND TRUCK, THESE

FUNDS WERE IN THE 300 FUND IN THE ORIGINAL BUDGET FOR 1991 & 1992

12-EQ = THE 12 - EQUIPMENT FUND

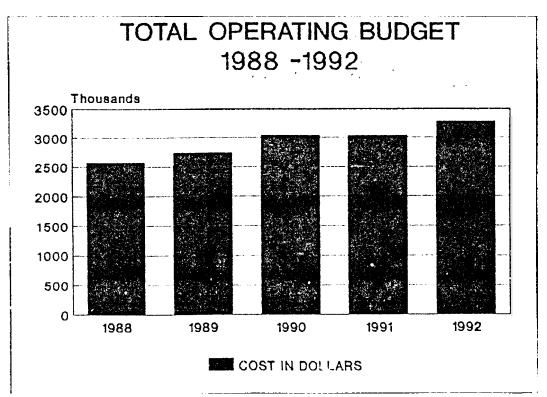
COSTAN1.WK1

L OF INCREASE OVE PREVIOUS YEAR	**	-	70. BT	709.71	6.172	160'1-	0.081	8.62	15.817	1,521	17 547	794.0	1.151	7 547	100.0	47.0	100	700.0	5.512	10.931	-0.131	1.192			
Z OF TOTAL INCRI BUDGET PREV	10 10 10 10 11 11 11 11 11 11 11 11 11 1	\$629,490	\$747,646	\$820,445	\$402,635	<b>4891,330</b>	\$891,563	\$959.374	655 272 13	169 07	1100,001	11,04,131	30,710,11	201101101	10/1017	0.001,000	619,216,24	750'809'7	\$5°.787°.048	13,162,143	\$3,120,449	108 040	201010101		
EQUIPMENT PURCHASE TO BU				18,630	68,870	£7,300	\$6,800	88,000	005 713	000	-		200.					164,215	145,785	\$121,230				6 \$431,990	
APPARATUS PURCHASE/ LEASES	1111111111								700 3014	000.5714											765 673	•	^	\$193,576	
0.N.C	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$628,490	\$747,646	1841,845	\$893,745	\$884.033	\$884.763	771 1707	101101	11,125,007	11,167,524	\$1,715,419	11,680,827	27,000,460	\$2,151,696	\$2,343,273	\$2,496,915	12,573,817	12.741.313	\$1,040,913	10011011	0.000,00	45,275,369	132,108,954	
			0	0	0	· c		> <	<b>&gt;</b>	0	0	0	6	0	0	0	0	1255	100	0.50	2 6	2000	3000	15,505	
SPECIAL NEED PAYMENTS ABATE	(500) (501.02)	340	405	580	3		, (	>	0	0	0	0	0,	66	93	tó	11	19	017			18/	48ر	**************************************	
	(2001)	2310	281	186	9101	200	7.6	100	3248	180	299	384	0	1612	10954	7285	9840	7670	007	36.51	00011	5765	0	\$64,072	
DEPRECIATION	(400)	728000000000000000000000000000000000000	8107	7661	1000	000	581A	1578	8889	7120	10831	10237	11714	14311	13958	16979	21038	74401	1	. 1 .	08074	7961\$	0	60 10 10 10 20 20 21 11 11 17 18	
	(300)	25522222	57077	1101	(11/)	16565	5687	47052	47967	\$3587	59751	56493	70081	13758	88107	101395	177415	16.501	100001	0007/1	785191	142387	153539	# # # # # #	
SUPPLIES MATERIALS SERVICES			7 .	- ·		37	37	19	6775	82	25190		25652	107	24639	7.5	9119		70,	2119	191	946	34510	0 0 0 0 0 0 0	
UTILITIES 4 TRANSPORT.	( 500 )	:				•	_	_	_		•								•					11 11 10 10 10 10 10 11	
SALARIES &	(1001)	00 00 00 00 00 00 00 00 00 00 00 00 00	246086	616676	785754	824551	813675	813697	886528	1043540	1066990	1420461	1773319	1884697	5467100	011010	2010117	0000107	(11/65)	2540175	2736074	2175773	1081724	1015 1015 1015 1015 1015 1015 1015 1015	
NS 843;			1373	161	5761	1976	1611	1978	1979	1980	> 00	6961	1561	# C 5 1	1001	) . () ()	6971	, p	1633	1793	1340	1881	(3.5)	10.Feb	

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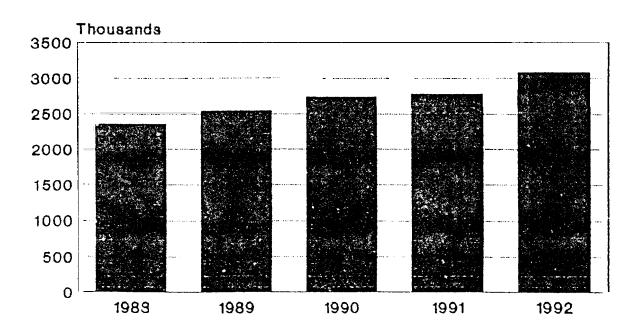
100 = PERSONNEL SERVICES
200 = UTILITIES & COMMUNICATIONS
300 = UTILITIES & COMMUNICATIONS
300 = SOUPPERS & COMMUNICATIONS
300 = EDUIPMENT, LAND & STRUCTURES
300 = EDUIPMENT, LAND & STRUCTURES
300 = SOUPPENT, TANDER & COMPANIE PROPERTY ON ENGINE AND TRUCK, THESE
GUADS WERE IN THE 300 ACTIVITY IN THE ORIGINAL BUDGETS FOR 1991 & 1992
12 - EQUIP = THE 12 - EQUIPMENT FUND

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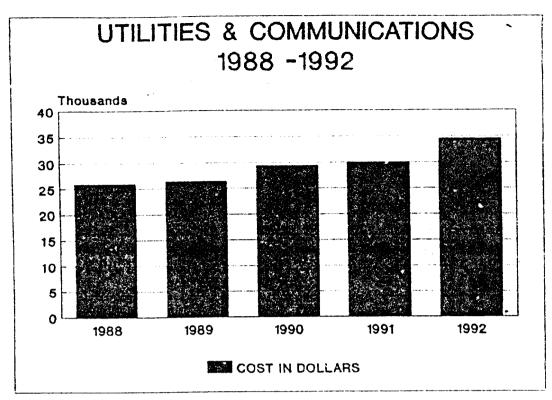


DOES NOT INCLUDED APPARATUS LEASES

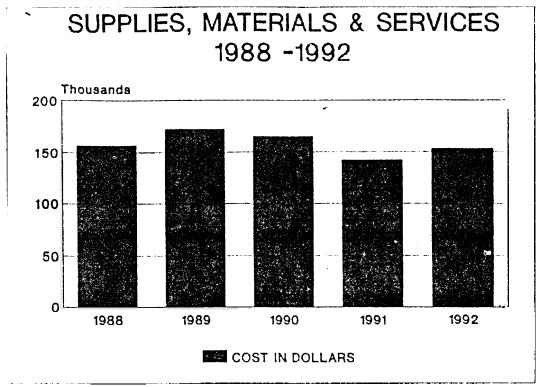
### PERSONNEL COST COMPARISON 1988 - 1992



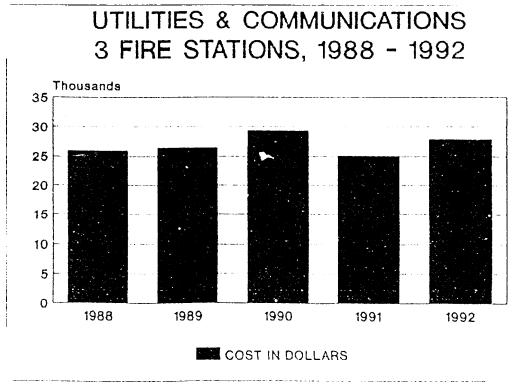
COST IN DOLLARS



ADDED FIRE PREV. BLDG. IN 1991.

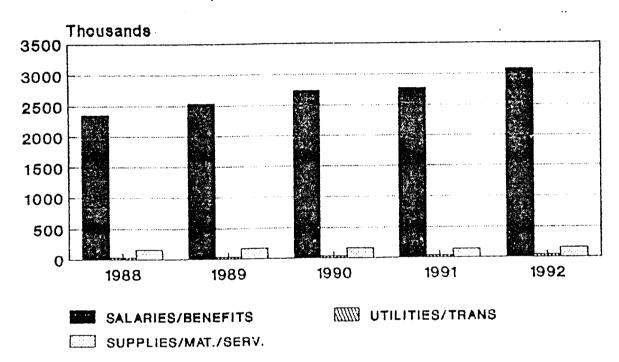


DOES NOT INCLUDED APPARATUS LEASES

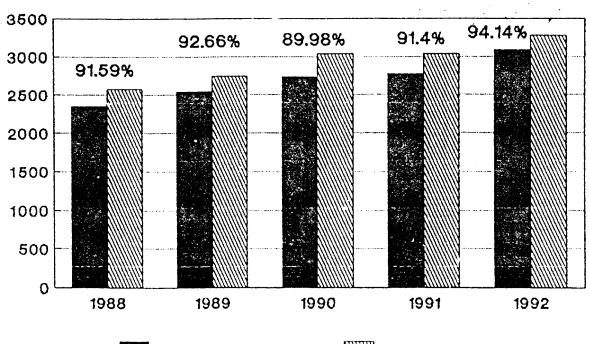


DOES NOT INCLUDE FIRE PREV. BLDG.

# FIRE DEPARTMENT 100, 200 & 300 FUNDS



### PERSONNEL COST COMPARISON 1988 -1992



PERSONNEL COSTS

TOTAL BUDGET

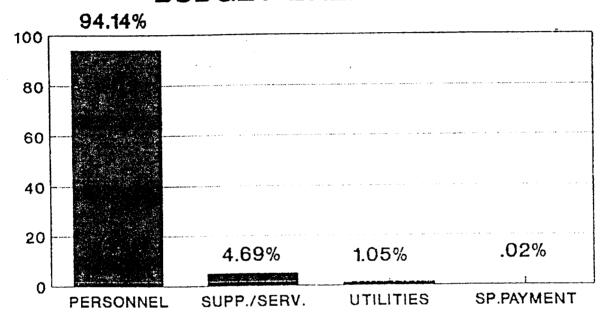
FIRE DEPARTMENT
CITY OF LODI - ADMINISTRATION
SALABLES-EVICATION

SALARIE	S-FY1993-94				ACCOUNT	NUMBER 10	.0-201.01	
	101	101	101	105	106.	109	110	TOTAL
OCCUPATION	ANNUAL	MONTHLY	BI-WEEKLY	AUTO	UNIFORM	ED.	ADMIN.	SALARY
	SALARY.	SALARY	SALARY	ALLDW.	ALLOW.	INCENT.	LEAVE	
AD. CLK. III	23571.12	1964.25	905.58	0.00	0.00	0.00		23571.12
AD. CLK. 111	23009.00	1917.42					•	23009.00
BATT. CHIEF	52113.12	4342.76		0.00	450.00	3402.83	2004.36	57970.31
BATT. CHIEF	52113.12	4342.76		0.00	450.00	0.00	2004.36	54567.48
BATT. CHIEF	52113.12	4342.76		0.00	450.00	, 2400.00	2004.36	56967.48
CAPT.	44400.00	3700.00		0.00	450.00	1200.00		46050.00
CAPT.	14400.00	3700.00		0.00	450.00	900.00		45750.00
CAPT.	44400.00	3700.00		0.00	450.00	1500.00		46350.00
EAPT.	44400.00	3700.00		0.00	450.00	2100.00		46950.00
CAPT.	44400.00	3700.00		0.00	450.00	1500.00		46350 00
CAPT.	44400.00	3700.00		0.00	450.00	3210.00		48060.00
CAPI.	42117.91	3509.83		0.00	450.00	2852.95		45420.86
CAPT.	44400.00	3700.00		0.00	450.00	3360.00		48210.00
EAPT.	44400.00	3700.00		0.00	450.00	1200.00		46050.00
ENGINEER	38354.40	3196.20		0.00	450.00	1200.00		40004.46
ENGINEER		3176.20		0.00	450.00	1200.00		
	38354.40				450.00			40004.40
ENGINEER	38354.40	3196.20		0.00		0.00		38804.40
ENGINEER	38354.40	3196.20		0.00	450.00	0.00		38804.40
ENGINEER	38354.40	3176.20		0.00	450.00	300.00		39104.40
ENGINEER	38354.40	3196.20		0.00	450.00	900.00		39704.40
ENGINEER	38354.40	3196.20		0.00	450.00	2158.85		40963.26
ENGINEER	38354.90	3195.74		0.00	450.00	1200.00		40004.90
ENGINEER	38354.40	3194.20		0.00	450.00	0.00		38804.40
ENGINEER	38354.40		1475.17	0.00	450.00	1200.00		40004.40
ENGINEER	38354.40	3196.20		0.00	450.00	0.00		38804.40
ENGINEER	38354.40	3196.20		0.00	450.00	1558.86		40353.26
ENGINEER	34933.43	2911.12		0.00	450.00	1500.00		36883.43
ENGINEER	34788.48	2899.04		0.00	450.00	1200.00		36438.48
ENGINEER	38354.40		1475.17	0.00	450.00	300.00		39104.40
ENGINEER	39354.40	3196.20		0.00	450.00	300.90		39104.40
ENGINEER	38354.40	3196.20	1475.17	0.00	450.00	300.00		39104.40
ENGINEER	38354.40	3196.20	1475.17	0.00	450.00	1200.00		40004.40
ENGINEER	38354.40	3196.20	1475.17	0.00	450.00	600.00		39404.40
ENGINEER	38354.40	3196.20	1475.17	0.00	450.00	0.00		38804.40
ENGINEER	38354.40	3194.20	1475.17	0.00	450.00	1958.86		40663.26
ENGINEER	38354.40	3196.20	1475.17	0.00	450.00	1200.00		40004.40
ENGINEER	35948.08	2995.67	1382.62	0.00	450.00	600.00		36998.08
FFI	29455.47	2454.62	1132.90	0.00	450.00	0.00		29905.47
FF11	32343.12	2695.26	1243.97	0.00	450.00	600.00		33393.12
FFII	32343.12	2695.26	1243.97	0.00	450.00	900.00		33693.12
FF11	32343.12	2695.26	1243.97	0.00	450.00	700.00		33693.12
FF11	32343.12	2695.26	1243.97	0.00	450.00	600.00		33393.12
FF11	32343.12	2695.26		0.00	450.00	1200.00		33993.12
FFII	32343.12	2695.26		0.00	450.00	600.00		33393.12
FIRE ADMIN. OFF	60327.12	5027.26		0.00	450.00	1950.00		62727.12
FIRE ADMIN. OFF	60327.12	5027.26		0.00	450.00	900.00		61677.12
FIRE ADMIN. OFF	60327.12	5027.25		0.00	450.00	900.00		61677.12
FIRE CHIEF	77564.28	5463.69		1200.00	450.00	0.00		82214.28
FIRE INSP.	34798.48	2899.04			450.00	1950.00		36288.48
		23,,,,,,						
	1989844.19	165920.35	76532.47	4200.00	21150.00	52002.36	6013.08	2073209.53

FIRE DEPARTMENT CITY OF LBDI -		TICM											
Fringe Eenefit					ACCOUN	I MUMBER 19	0.0-201.01						-
	111	112	113	114	115	171	123	124	125	179	129	130	TOTAL
GCCUPATIEN.	WAK COMP.	HRO/HED	DENT	OPTICAL	MEDICARE	PERS	DEF. COMP	Li	UNEMP.	LTD	CHPIMED	INS/REF	BENEFITS
AD. CLE. 111	117.84	1800.00	211.90	133.44		3395.42	589.28	55.38	30.64	117.66	60.00	650.00	7161.78
AD. CLE. 111	115.65	4320.00	397.80	133.44	333.64	3314.54		55.38	29.91	115.05	60.00		8874.81
BATT. CHIEF	3826.34	4020.12	583.96	133.44		14104.94		81.64	67.75		60.00		22878.19
BATT. CHIEF	3876.34	4020.12	583.96	133.44		14104.94		81.64	67.75		60.00		22878.19
BATT. CHIEF	2996.50	4320.00	583.96	133.44		14164.54		81.64	67.75		60.00		22348.23
CAPT.	2421.78	4020.12	391.82	133.44		11399.63			54.75		60.00		18481.34
CAPT.	2553.00	4020.12	391.82	133.44		12017.30			57.72		60.00		19733.40
CAFT.	2553.00	4020.12	391.82	133.44		12017.30			57.72		60.00		19233.49
CAPI.	2553.00	4020.12	391.82	133,44		12017.30			57.72		60.03		19233.40
CAPT.	2553.00	4020.12	391.82	133.44		12017.30			\$7.72		60.00		19233.40
CAPT.	2553.00	4020.12	391.82	133.44		12017.30			57.72		60.00		19233.40
CAPT.	2553.00	4020.12	391.82	133.44		12017.30			\$7.72		60.00		19233.40
CAPT.	2553.00	1500.00	211.90	133.44		12017.30			57.72		60.00		14833.34
CAPT.	2553.00	4020.12	391.82	133.44		12017.30			57.72		60.00		19233.40
ENGINEER	2205.38	4020.12	391.92	133.44		103B1.CO		•	49.86		60.00		17241.62
ENGINEER	2205.38	4020.12	391.82	133.44	556.14	10381.00			49.86		60.00		17797.75
ENGINEER	2205.38	1800.00	211.90	133.44		10381.00			49.86		50.00		14841.58
ENSINEER	2205.38	4020.12	391.92	133.44		10381.00			49.64		J0.00		17241.62
ENGINEER	2205.38	4020.12	391.82	133.00		10281.00			49.86		60.00		17241.62
ENGINEER	2205.38	1020.12	391.82	133.44		10381.00			47.95		60.00		17241.62
ENSIXEER	2205.38	4020.12	371.62	133.44		10381.00			49.88		60.00		17241.62
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.86		60.00		17797.70
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.86		60.00		17241.62
ENGINEER	2003.47	4020.12	391.82	133.44	504.53	9455.08			45.41		60-00		15621.07
ENGINEER	2205.38	4020.12	211.90	133.44		103E1.00			49.86		50.00		17061.70
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.86		60.00		17241.62
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.85		50.00		17241.62
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.85		50.00		17797.76
ENGINEER	2205.38	4020.12	.91.82	133.44		10281.00			49.85		60.00		17241.67
ENGINEER	2205.38	1800.00	211.90	133.44		10381.00			49.85		60.00		15397.72
ENGINEER	2205.38	1300.00	391.82	133.44		10381.00			49.86		40.00		15021.50
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			47.64		60.00		17241.62
ENGINEER	2000.34	1800.00	391.92	133.44		9415.85			45.23		60.00		13846.68
ENGINEER	2067.01	4020.12	391.82	133.44		9729.71			49.86		60.00		16973.21
ENGINEER	2205.38	4020.12	391.82	133.44		10381.00			49.86		60.00		17241.62
ENGINEER	2205.38	4070.12	391.82	123.44		10381.00			49.55		50.00		17241.62
ENSINEER	2205.38	4020.12	391.82	133.44		10361.00			49.86		60.00		17241.62
FFI	1693.69	4020.12	391.02	133.44		7972.42			38.29		60.00		14736.89
FFII	1859.73	1600.00	211.70	133.44		8753.99			42.05		60.00		13330.09
FFII	1859.73	1800.00	211.90	133.44		8753.99			42.05		60.00		13330.09
FFII	1859.73	1800.00	211.90	133.44		8753.99			42.05		60.00		13330.09
FFII	1859.73	4020.12	391.82	133.44		8753.99			42.05		40.00		15730.13
FF11	1859.73	1800.00	211.90	133.44		8753.99			12.05		60.00		13330.09
FFII	1859.73	1500.00	211.90	133.44		8753.99			42.05		60.00		12220.04
FIRE ADMIN. O		4320.00	583.96	133.44		16328.14		B1.64	78.43		60.00		25054.42
FIRE ADMIN. O		4320.00	583.95	133.44		16328.14		81.64	78.43		50.00		25054.42
FIRE ADMIN. D		4370.00	211.90	133.44		16328.14		81.64	79.43		60.00		24687.36
FIRE CHIEF	4459.95	4370.00	583.96	133.44		14012.76		616.98	100.83	387.82	60.00		25125.74
FIRE INSP.	2000.34	4020.12	391.82	133.44	504,43	9415.85			42.23		60.00		16568.23

113630.28 174363.84 18378.68 6538.56 7781.39 525697.84 589.28 1217.58 2586.95 620.73 2940.00 650.00 854990.33

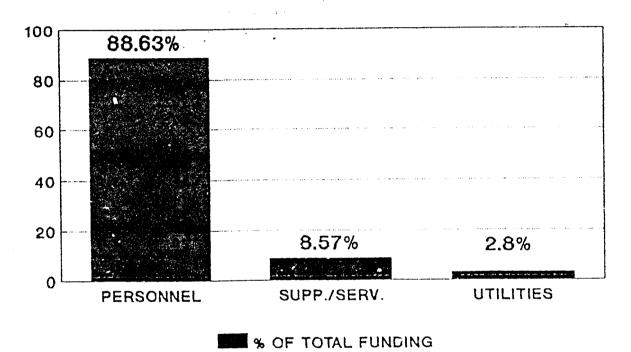
### 1992-93 FIRE DEPARTMENT BUDGET BREAKDOWN



% OF TOTAL FUNDING

TOTAL BUDGET = \$3,273,560

# 1992-93 FIRE PREVENTION BUDGET BREAKDOWN



TOTAL BUDGET = \$237,165

### LODI FIRE DEPARTMENT COST – LOSS INDEX

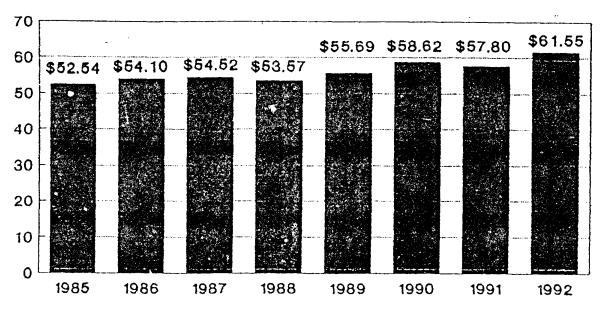
		ANNUAL	ANNUAL	OP. COST	FIRE LOSS	COTT
		OPERATING	FIRE	PER	PER	LOSS
YEAR	POP.	COST	LOSS	CAPITA	CAPITA	INDEX
1977	32250	\$884,030	\$242,200	\$27.41	\$7.51	\$34.9
1978	32932	\$884,763	<b>\$</b> 5,86 <i>5</i> ,500	\$26.87	\$178.11	\$204.9
1979	33350	\$961,374	\$180,940	\$28.83	\$5.43	334.2
1980	35221	\$1,123,009	\$398,720	\$31.88	\$11.32	\$43.2
1981	35450	\$1,162,524	\$615,790	\$32.79	\$17.37	\$50.1
1982	36928	\$1,715,418	\$806,385	\$46.45	\$21.84	\$68.2
1983	38318	\$1,880,827	\$439,535	\$49.08	\$11.47	\$60.5
1934	39475	\$2,000,460	\$1,603,075	\$50.68	\$40.61	\$91.2
1985	40950	\$2,151,696	\$7.56,950	\$52.54	\$18.48	\$71.0
1986	43316	\$2,343,273	\$561,795	\$54.10	\$12.97	\$67.0
1987	45794	\$2,496,915	\$327,090	\$54.52	\$7.14	361.6
1988	48042	\$2,573,817	\$811,129	\$53.57	\$16.88	\$70.4
1989	49221	\$2,741,313	\$1,104,580	\$55.69	\$22.44	\$78.1
1990	51874	\$3,040,913	\$546,910	\$58.62	\$10.54	\$69.1
1991	52 539	\$3,036,873	\$1,370,571	\$57.80	\$26.09	\$83.8
1992	53186	\$3,273,560	\$1,499,510	\$61.55	\$28.19	\$89.7
		1.000				
VERAGES	39327	\$1,763,032	\$1,054,899	\$43.42	\$28.58	\$72.0

The Cost - Loss Index is the sum of the Operating Cost Capita and the Fire Loss per Capita. This number gives a more accurate picture of what the total cost to the City was for fire protection. It can also show relationships between expenditures and fire losses.

### LODI FIRE DEPARTMENT COST – LOSS INDEX

	ASSESSED	LOSS	OP. COST	TOTAL COST
	VALUE	PER 1000	PER 1000	PER 1000
YEAR	1000'S	A. V.	· A.V.	A.V.
1977	\$500,531	\$0.48	\$1.77	\$2.25
1978	\$640,687	\$9.16	\$1.38	\$10.54
1979	\$707,509	\$0.26	\$1.36	\$1.61
1980	\$745,478	<b>\$</b> 0. <i>5</i> 3	\$1.51	\$2.04
1981	\$845,619	\$0.73	\$1.37	\$2.10
1982	\$960,803	\$0.84	\$1.79	\$2.62
1983	\$1,026,004	\$0.43	\$1.83	\$2.26
1984	\$1,148,977	\$1.40	\$1.74	\$3.14
1985	\$1,276,527	\$0.59	\$1.69	\$2.28
1986	\$1,435,367	\$0.39	\$1.63	\$2.02
1987	\$1,480,000	\$0.22	\$1.69	\$1.91
1988	\$1,709,069	\$0.47	\$1.51	\$1.98
1989	\$1,919,775	\$0.58	\$1.43	\$2.00
1990	\$2,050,536	\$0.27	\$1.48	\$1.75
1991	\$2,170,600	\$0.63	31.40	\$2.03
1992	\$2,100,376	\$0.71	\$1.56	\$2.27

### OPERATING COST PER CAPITA 1985 - 1992



DOLLARS PER CAPITA

AVERAGE COST PER CAPITA = \$ 56.04

### CITY OF LODI FIRE DEPARTMENT OPERATING COST PER CAPITA ANALYSIS

L						
	OP. COST	OP. COST	OP. COST	OP. COST	OP. COST	OP. COST
	PER	FER CAP	PER CAP	PER YR. PER	PER MO. PER	PER DAY PER
YEAR	CAPITA	PER MO.	PER DAY	HOUSEHOLD	HOUSEHOLD	HOUSEHOLD

1988	\$53.57	\$4.46	\$0.15	\$133.94	\$11.16	\$0.37
1989	\$55.69	\$4.64	\$0.15	\$139.23	\$11.60	\$0.38
1990	\$58.62	\$4.89	\$0.16	\$146.55	\$12.21	\$9.40
1991	\$57.80	\$4.82	\$0.16	\$144.51	\$12.04	\$0.40
1992	\$61.55	\$5.13	\$0.17	\$153.87	\$12.82	\$0.42

## CITY OF LODI FIRE DEPARTMENT OPERATING COST PER CAPITA ANALYSIS

	OP. COST	OP. COST	OP. COST	OP. COST	OP. COST	OP. COST
	PER	PER CAP	PER CAP	PER YR. PER	PER MO. PER	PER DAY PER
YEAR	CAPITA	PER MO.	PER DAY	HOUSEHOLD	HOUSEHOLD	HOUSEHOLD

1988	\$53.57	\$4.46	\$0.15	\$133.94	\$11.16	\$0.37
1989	\$55.69	\$4.64	\$0.15	\$139.23	\$11.60	\$0.38
1990	\$58.62	\$4.89	\$0.16	\$146.55	\$12.21	\$0.40
1991	\$57.80	\$4.82	\$0.16	\$144.51	\$12.04	\$0.40
1992	\$61.55	\$5.13	\$0.17	\$153.87	\$12.82	\$0.42

# FIRE DEPARTMENT BUDGET REDUCTION & REVENUE GENERATION CONCEPTS

#### FIRE DEPARTMENT

#### BUDGET REDUCTION POSSIBILITIES

The Fire Department has compiled the following information regarding possible budget reductions for the. purpose of providing the City Council and citizens with an overview of what could be cut and what the impact of those cuts would be on service levels. It must be emphasized that any cuts in our budget will result in service level reductions due to the fact that the Fire Department's work is labor intensive and therefore 91.6% of our 1992/93 budget is for personnel costs. We did reduce our budget in 1992/93 by \$ 56,835 to assist with the budget shortfall that occurred at that time. These reductions were offset by salary increases which had been previously negotiated, but did help keep costs down. The reductions included the freezing of one Battalion Chiefs position for 6 months, reductions in training, conference attendance, uniform costs, books and magazine subscriptions, dues to professional organizations, etc. cuts we proposed in 1992/93 were presented in a three tiered manner and we are presenting the following possibilities in the same format. It must also be noted that some of the following concepts will require meet and confer and/or negotiations with the Firefighters bargaining unit. The estimated budget reductions associated with each phase are presented in spreadsheet form following the description of each phase.

#### PHASE I REDUCTIONS:

Phase I reductions include items other than personnel or goods which will reduce service levels on an immediate basis. These reductions may have long term effects if continued beyond a few years.

FUND 10.0-201.01, FIRE ADMINISTRATION:

OBJECT CODE	DESCRIPTION
102 Overtime	Discontinuance of the practice of paying for relief personnel while an employee is attending training sessions or school out of the city. Reduction of the number of meetings which require overtime payment to those attending. No longer providing , personnel to assist other jurisdictions with oral interviews. (Estimated reduction equals \$16,051).
111,115,121. 125	These reductions result from the reduction in overtime noted above. (Estimated reduction equals \$1,386).
304 Laundry	laundry will be purchased instead of rented and will be distributed to each employee who will launder his/her own laundry in machines which we now have in each station. (Estimated reduction equals \$3,000).
305 Uniforms	The miscellaneous expense for uniforms, which covers badge replacement, patches, damaged uniform replacement, etc. will be reduced \$ 1,000.
306 Safety	Discontinue the fire hose replacement program for this year. (\$5,000) Equipment
308 Books & Magazines	All book & magazine subscriptions will be canceled. (\$736)
309 Dues	Dues to several professional organizations will be cut. (\$265)
313 Data Processing	Data processing hardware purchases will be cut. (\$200)

PHASE I (continued)

FUND 10.0-201.01, FIRE ADMINISTRATION:

OBJECT	CODE	DESCRIPTION

All conference expenses for the Fire Administration budget will be cut except for the Conference League of Cities conferences. All Expense conference expenses for the Fire Prevention budget will be cut. (\$2690) Contract services for yard maintenance at Fire Stations #2 & #3 will be cut. (\$2040) Contract Services Janitorial supplies will be reduced. A Janitorial program of lower maintenance of stations and tighter distribution of supplies will Supplies hopefully result in this savings. (\$1000) 358 All training funds will be eliminated. (\$2500) Training 359 Elimination of the purchase/replacement of some small tools & equipment. (\$200) Small Tools & Equipment Reduce funds for line personnel to attend 366 schools and for other training programs & Training

10.0-201.03 FIRE PREVENTION BUREAU:

Schools

#### OBJECT CODE DESCRIPTION

313 Eliminate purchases of software. (\$750)
Data
Processing
Software

HazMat Team training. (\$5415)

314 Eliminate some meetings. (\$115). Business Expense

315 Eut conterences by 2/3rd's. (\$2125) Conterence

Expense

S23 Reduce by \$920.

Professional
Services

PHASE I (continued)

10.0-201.03 FIRE PREVENTION BUREAU:

OBJECT CODE

DESCRIPTION

352

Reduce by \$250

Dept.

Materials

359

Reduce by 1/2. (\$800)

Training

356

Reduce by 1/2. (\$1025)

Training Schools

If the all of Phase I was carried out the resulting budget reduction would be approximately \$ 47,468.

#### PHASE I REDUCTIONS: ACCOUNT NUMBER 10.0-201.01 ACTIVITY: FIRE ADMINISTRATION REDUCTION OBJECT **AMOUNT** DESCRIPTION CODE 102 **OVERTIME REDUCTIONS** SCHOOL RELIEF \$13,601 CAPTS. MEETING (2/3rd cut, meet 1/4ly) \$1,300 ATTEND MEETINGS (1/3rd cut) \$150 ORAL BOARDS \$1,000 REDUCTION DUE TO OVERTIME 11.1.115 \$1,385 REDUCTIONS 121.125 304 LAUNDRY PROGRAM \$3,000 UNIFORM MISCELL-NEOUS EXPENSE 305 \$1,000 SAFETY EQUIPMENT (HOSE REPLACEMENT) \$5,000 306 BOOKS & MAGAZINES ELIMINATED \$736 308 DUES ELIMINATED: 309 SAC. VALLEY TRNG OFFICERS \$10 \$105 3-CAL-CHIEFS ASSOCIATES SOCIETY OF EXEC. FIRE OFF. \$25 CAL-CHIEFS TRAINING OFFICERS \$25 \$100 CAL-CHIEFS \$200 313 DATA PROCESSING SOFTWARE 315 CONFERENCE EXPENSE \$2,690 \$2,040 335 CONTRACT SERVICES FOR STATIONS JANITOPIAL SUPPLIES \$1,000 353 \$2,500 TRAINING OFFICER SCHOOL 358 \$200 359 SMALL TOOLS & EQUIPMENT LINE PERSONNEL SCHOOLS \$5,415 366 \$41,483 10.0 - 201.01TOTAL REDUCTIONS

# PHASE I REDUCTIONS ACCOUNT NUMBER 10.0-201.03 ACTIVITY: FIRE PREVENTION

OBJECT		REDUCTION .
CODE	DESCRIPTION	AMOUNT
313	DATA PROCESSING SOFTWARE	\$750
314	BUSINESS EXPENSE	\$115
315	CONFERENCE EXPENSE	\$2,125
323	PROFESSIONAL SERVICES	\$920
352	DEPARTMENTAL MATERIALS	\$250
359	TRAINING	\$800
366	TRAINING SCHOOLS	\$1,025
10.0-201.03	TOTAL REDUCTIONS PHASE I	\$5,985
10.0-201.03	TOTAL REDUCTIONS	\$5,985
10.0-201.01	TOTAL REDUCTIONS	\$41,483
	TOTAL FIRE DEPT, PHASE I	\$47,468

(FIRE DEPARTMENT)

#### PHASE II REDUCTIONS:

Phase II reductions include items which will have an immediate effect on service levels. The incorporation of these cuts in the budget will reduce our ability to provide the current level of service in Hazardous Materials response, Public Education, and to a lesser level Emergency Medical and Fire Suppression services. The long term effects are difficult to measure, but considering the fact that we are presently 5 personnel less than we were in 1978, the loss of any personnel will cause a reduction in service level.

#### 10.0-201.01 FIRE ADMINISTRATION

#### OBJECT COPE

#### DESCRIPTION

101 Salaries Continue the freeze on the vacant Battalion Chiefs position for the 1993/94 budget year. This will require that we place one Fire Administrative Officer on 24 hour shift to fill the Battalion Chief position. This action would allow us to restructure the staff officers and work with the mechanics of restructuring until the Fire Administrative Officer retired and we could then eliminate his position. (Estimated savings = \$52,113)

102 Overtime

Eliminate the use of off duty shift personnel working overtime in the Fire Prevention Bureau. Out the HazMat Team training overtime allotment in half. Cut the Public Education overtime allotment in half. (Estimated savings = \$25.896)

Benefits

These cuts would result from the above actions. (Estimated savings = \$29,429)

10.0-201.02 WEED ABATEMENT

OBJECT CODE

#### DESCRIPTION

ALL

Eliminate the weed abatement program. (\$3,000)

The implementation of Phase II cuts will result in budget reductions of approximately \$110,438. These cuts will have a severe impact on service levels in HazMat and Public Education and will have a lesser impact on Fire Suppression and EMS services.

PHASE II RE	EDUCTIONS:	
ACCOUNT I	NUMBER 10.0-201.01 AND 10.0-201.03	
ACTIVITY: FIF	RE ADMINISTRATION AND FIRE PREVENTION	
OBJECT		REDUCTION
CODE	DESCRIPTION	AMOUNT
101	FREEZE BC POSITION	\$52,113
102	CUT HAZMAT OVERTIME IN HALF	\$5,900
	CUT PUB. ED OVERTIME IN HALF	\$996
	ELIMINATE FIRE INSPECTION OVERTIME	\$19,000
111,115	REDUCTION DUE TO ABOVE	
121,125	ACTIONS	\$29,429
	TOTAL REDUCTIONS FOR THESE FUNDS	\$107,438

PHASE II RE	DUCTIONS:	
ACCOUNT N	IUMBER 10.0-201.02	
ACTIVITY: WE	ED ABATEMENT	
OPJECT		REDUCTION
CODE	DESCRIPTION	AMOUNT
	ELIMINATE WEED ABATEMENT PROGRAM	\$3,000
	TOTAL REDUCTIONS FOR WEED ABATE.	\$3,000
	TOTAL PHASE II REDUCTIONS	\$110,438

#### PHASE III REDUCTIONS:

Phase III reductions include items which will result in a major reduction in service levels.

10.0-201.01 FIRE ADMINISTRATION

#### OBJECT CODE

#### DESCRIPTION

100 fund Salaries, Benefits, Incentive Pay Reduce the staff of the Fire Department by one Admin. Clerk III and six fire personnel this will remove the Truck company from service and will require that we man the telephones and do clerical work with on duty fire personnel, thus limiting our ability to leave Fire Station #1 and conduct inspections, training and other activities. When the unit from station #1 is on a call the station will be locked. The placing of equipment in service at emergencies will be delayed and the safety level to firefighters will be reduced appreciably by these cuts. All working fires will be classed as general alarms and will require the calling back of off duty personnel and mutual aid from our nnighboring fire departments. The level of fire suppression, EMS, hazardous materials, public education, and fire prevention services will be greatly reduced due to lack or manpower to carry out the current level of service in these areas. (Estimated savings \$312,686)

If the above items were implemented the budget reduction would be an estimated \$325,486.

REDUCE/LFH

D1100 = 111		
PHASE III	REDUCTIONS	
ACCOUNT	NUMBER 10.0-201.01	
ACTIVITY: F	FIRE ADMINISTRATION	
OBJECT		REDUCTION
CODE	DESCRIPTION	AMOUNT
100	SALARIES FOR 7 EMPLOYEES	\$203,348
	BENEFITS FOR 7 EMPLOYEES	\$102,138
	INCENTIVE PAY FOR 6 EMPLOYEES	\$7,200
10.0-201.01	TOTAL REDUCTIONS, PHASE III	\$312,686

#### REVENUE GENERATION:

The current fee study indicates that fees for fire prevention services would generate \$69,985. Collected at this rate the fees would offset 58% of the user fee costs. Theses fees would only be used to pay those costs directly associated with the services for which fees are charged and would assist in meeting our fire prevention needs which were budgeted at \$237,170 in 1992-93. Due to the fact that the schedule proposes to charge fees for services which will directly benefit the user of the service, we feel very comfortable with the fee schedule and recommend that these fees be adopted.

A copy of the Fire Department section of the fee study is included for your review and consideration.

In addition to the fee study we are considering the possibility of charging for the following services:

- \* Response to Driving Under the Influence calls.
- \* Providing Firefighter I academy classes for a fee.
- \* Providing SB 198 hazardous materials training to industry for a fee.

Another means of providing revenue for fire suppression response is through the formation of a fire suppression benefit assessment district. While this concept may not be extremely popular, it is available and is offered to you as another means of assisting with our financial crisis. The Fire Department is not providing information on this subject with any intention of pursuing such a concept without the direction from the City Council. We do however feel that you should be aware of all possible funding sources and this is one. Included is information concerning fire suppression assessment districts which was compiled by BSI Consultants Inc., and was presented to us at meeting of the San Joaquin County Fire Chiefs.

In conclusion it should be noted that items described in our cost reduction possibilities and in the revenue generation concepts address 10 of the 24 top priority items that were listed by fire department personnel during the facilitated meetings held last year.

# REPORT ON COSTS, FEES AND REVENUE

CITY OF LODI, CALIFORNIA

JUNE, 1992

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full cost of operating the animal shelter).

DMG's recommendation is for a \$4.40 increase in license fees, and significant increases for impounded animals.

8. <u>Fire Department</u> - The City's Fire Department does not currently have a fee schedule for fire services. Most all fire departments now charge for the costs of permits, plan reviews, and inspections. These services are, in fact, of direct benefit to the business community, i.e. professional fire prevention services should translate into lower fire insurance premiums.

In Lodi, costs of the fire prevention program are \$120,650. DMG recommends institution of a fee schedule for the aforementioned services. DMG also recommends institution of a fee for <u>failed</u> routine (non permitted type) inspections. There would be no charge for the initial inspection or passed first reinspection. Adoption of the recommended fees should result in \$69,985 in new annual revenue.

We have not included the potential revenue from a formalized permit issuance and inspection program. The Fire Department is not currently performing this service and a program would have to be established to accomplish the task. Potential revenue is estimated at \$35,300 per yea and should completely offset the cost of providing the service.

- 9. <u>City Clerk</u> The Clerk's office currently does not charge for any services. DMG recommends that fees be adopted to produce and mail requested meeting minutes.
- 10. <u>Customer Services</u> This section of the Finance department maintains the utility billing and collection system. It is recommended that charges be assessed for the sending of delinquent notices and delinquent shut off/turn on's. The City should realize \$47,775 in revenue from these charges.
- 11. Recreation The Recreation department expends \$1,100,559 in program services and recovers \$468,786 in revenue (a 43% recovery rate). DMG recommends implementation of fees for special events and volleyball, plus additional adjustments in several other existing fee service areas. Overall, fee revenue would increase \$28,000 or 6%.
- 12. <u>Community Center</u> The Community Center currently costs \$362,621 to operate; offsetting revenue is \$27,154. It is recommended that fees be increased 50%, resulting in \$13,647 in new revenue.
- 13. Parks Seventy three percent (73%) of the Parks operations is non user fee oriented DMG recommends increasing the hourly charge for parks maintenance workers to full cost. At current utilization, this would increase revenue \$45,765. No fee increases are recommended at Lake Lodi.

CITY OF LODI FIRE DEPARTMENT

#### RECOMMENDED PERMITS

RECOMMENDED PERMITS			FOTIMATED	**	POSSIBLE
	TOTAL		ESTIMATED ANNUAL	OCCASIONAL	ANNUAL
PERMIT	COST	REC FEE	OCCURANCES	REVENUE	REVENUE
PERIVIT	<u> </u>		OCCONNICE	HEVEIVOL	TILVEIVOL
LUMBER YARD	\$79.00	\$80	2		\$160.00
OVEN INDUSTRIAL	\$75.00	\$75	4		\$300,00
PLACE OF ASSEMBLY	\$74.62	\$75	50		\$3,750.00
RADIOACTIVE MATERIAL	\$118.00	\$115	**	\$115.00	N/A
REFRIGERATION EQUIPMENT	\$57.00	\$55	5		\$275.00
SPRAYING & DIPPING	\$74.67	\$75	21		\$1,575.00
TANK VEHICLE	\$38.00	\$35	**	\$35.Ò0	N/A
TIRE RECAPPING	\$118.00	\$115	**	\$115.00	N/A
WASTE MATERIAL HANDLING	\$83.00	\$80	**	\$80.00	N/A
WELDING & CUTTING	\$57.31	\$55	65		\$3,575.00
MEDICAL GAS SYSTEM	\$116.00	\$115	10		\$1,150.00
FLAMABLE STORAGE INSP (+60 GALS)	\$60.00	\$60	**	\$60.00	N/A
CORROSIVE STORAGE (+55 GALS)	\$118.00	\$115	**	\$115.00	N/A
OXIDIZING MATERIAL	\$116.20	\$115	5		\$575.00
UNSTABLE MATERIAL	\$118.00	\$115	**	\$115.00	N/A
MODEL ROCKET SALES	\$61.00	\$60	2		\$120.00
ELECTROSTATIC SPECIAL	\$117.00	\$115	3		\$345.00
SERVICE STATION	\$39.96	\$40	25		\$1,000.00
WOODWORKING	\$39.90	\$40	10		\$400.00
			•	woo	35,345.46
				TOTAL	\$34,930.00
					-(415.44)

· · · · · · · · · · · · · · · · · · ·	UNIT	CURRENT	60% OF	80% OF	100% OF	CURHENT	RECOMMENDED	SUBSIDY @
FIRE DEPT-INSPECTIONS	VOLUME	FEE	FULL COST	FULL COST	FULL COST	SUBSIDY	FEE	RECOM FEE
1 PRECONST CONFERENCES	10	\$	\$33.18	\$44.24	\$55.30	\$55,30	8	\$55.3
2 APT INSP 3-12	301	0.00	34.43	45.90	57.38	57.38	50.00	7.3
3 APT INSP 13-50	48	0.00	66.71	88.95	111.19	111.19	100.00	11.1
4 APT INSP 51 - 100	6	0.00	100.00	133.34	166.67	166.67	150.00	16.6
5 APTINSP 100+	4	0.00	131.40	175.20	219.00	219.00	200.00	19.0
6 HOTEL/MOTEL INSP	15	0.00	100.20	133.60	167.00	167.00	150.00	17.0
7 SPECIAL INSPECTION	10	0.00	24.00	32.00	40.00	40.00	40.00	0.0
8 FIRE SFTY CL(D CARE)	1	0.00	36.00	48.00	60.00	60.00	60.00	0.0
9 LANGE FAM DAY CARE	6	0.00	16.40	21.86	27.33	27.33	25.00	2.3
10 FR SFTY CLLIC 1-6	15	0.00	19.84	26.46	33.07	33.07	30.00	3.0
11 FR SFTY CL LIC 7-12	20	0.00	36.48	48.64	60.80	60.80	60.00	0.1
12 FR SFTY CLLIC 13-25	3	0.00	70.40	93.86	117.33	117.33	85.00	32.3
13 + R SFTY CL LIC 26 - 50	2	0.00	53.10	70.80	88.50	88.50	100.00	(11.5
14 FR SFTY CL LC 51-100	4	0.00	105.90	141.20	176.50	176.50	175.00	1.5
IL FRISFTY CLLIC 101+	5	0.00	139.32	185.76	232.20	232.20	225.00	7.3
16 SCH INSP-INITIAL	22		34.45	45.93	57.41	57.41		57.4
17 SCH INSP-2nd VISIT	22		18.82	25.09	.31.36	31.36	1	31.3
18 SCH INSP-3rd VISIT +	3	0.00	18.80	25.06	31.33	31.33	75.00	(43.6
19 ROUTINE FRINSP-INIT	150		24.02	32.02	40.03	40.03		40.0
20 ROUTINE FRINSP - 2nd	150		13,50	18.14	22.67	22.67		22.6
21 ROUTINE FRINSP-3rd+	80	0.00	13.60	18.13	22.66	22.66	was 75 - 45.00	(22.3
22 COMPLAINTS-INITIAL	500		13.61	18.14	22.68	22.68		22.6
23 COMPLAINTS-SECOND	500		13.61	18.14	22.68	22.68	j	22.6
24 COMPLAINTS-THIRD +	300	0.00	13.60	18.14	22.67	22.67	65.00	(42.3
25 PLAN CHECKS	200	0.00	19.86	25.48	33.10	33.10	33.00	0.1

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		UNIT	CURRENT	60% OF	80% OF	100% OF	CURRENT	RECOMMENDED	SUBSIDY @
FIRE DEPT-INS	PECTIONS	VOLUME	FEE	FULL COST	FULL COST	FULL COST	SUBSIDY	FEE	RECOM FEE
26 FIRE SPRINKLERIE	ISP,	25	\$0.00	\$74.98	\$99.97	\$124.96	\$124.96	\$125.00	(\$0.04
27 FIRE ALARMS SYS	EMS	10		66.72	88.96	111.20	111.20	110.00	1.20
28 AUTO FIRE EXST S	YS-NS	6	0.00	27.00	36.00	45.00	45.00	45.00	0.00
29 WEEDLOT SVCS -	INITIAL	14		49.33	65.77	82.21	82.21		82.21
30 WEEDLOT SVCS -	2nd VISIT	10		52.56	70.08	87.60	87.60		67.60
31 WEEDLOT SVCS -	3rd +	7		55,54	74.06	92.57	92.57	200.00	(107.43
32 WATER FLOW TES	rs [	5	0.00	40.44	53.92	67.40	67.40	65.00	2.40
33 FALSE ALARMS -	1st	150	0.00	60.32	80.42	100.53	100.53		100.53
34 FALSE ALARMS -	2md i⊓	80	0.00	60.31	80.41	100.51	100.51		100.51
35 FALSE ALARMS	3rd	40	0.00	60.36	80.48	100.60	100.60		100.60
35 FALSE ALARMS -	4 th	20	0.00	60.27	80.36	100.45	100.45	200.00	(99.55
37 CERT OF OCCUPA	NCY	100	0.00	24.02	32.02	40.03	40.03	40.00	0.03
38 ARSON INVESTIGA	TIONS	10		136.50	182.00	227.50	227.50		227.50
35 OTHER NON-CHA	RGABLE	1		1,729,763.40	2,306,351.20	2,882,939.00	2,882,939.00		2,882,939.00

<sup>@</sup> Recommended fee includes a 100% penalty.

		REVENUE	REVENUE	Total Program	,,	Committee of the commit	PEMAINING	INCREASED
	REVENUE @	@ 60% OF	@ 80% OF	@ 100% OF	CURRENT	REVENUE @	SUBSIDY @	REVENUE @
FIRE DEPT-INSPECTIONS	CURRENT FEE	FULL COST	FULL COST	FULL COST	SUBSIDY	RECOM FEE	RECOM FEE	RECOM FEE
: PRECONST CONFERENCES	\$	\$332	\$442	\$553	\$553	\$	\$553	<u> </u>
2 APT INSP 3-12	ů	10,363	13,817	17,271	17,271	15,050	2,221	15,05
3 APT INSP 13-50	o	3,202	4,270	5,337	5,337	4,800	537	4,86
4 APT INSP 51 - 100	0	600	800	1.000	1,000	900	100	90
5 APT INS 2 100+	0	526	701	876	876	800	76	8(
6 HOTEL/MOTEL INSP	0	1,503	2,004	2,505	2,505	2,250	255	2,2
7 SPECIAL INSPECTION	0	240	320	400	400	400	0	4
B FIRE SFTY CL(D CARE)	0	36	48	60	60	- 60	0	
9 LARGE FAM DAY CARE	0 1	98	131	164	164	150	14	1
10 FRISHTY CLLIC 1-6	0	298	397	496	498	450	46	4
1: FR SFTY CL LIG 7-12	0	730	973	1,216	1,216	1,200	16	1,2
12 SRISFTY CLUIC 13-25	0	211	282	352	352	255	97	2
13 FR SETY CL LIG 26-50	0	106	142	177	177	200	(23)	2
1: FR SFTY CLLC 51-100	0	424	565	706	706	700	6	7
FR SFTY CLLIC 101+	0	697	929	1,161	1,161	1,125	36	1,1
16 SCH INSP-INITIAL		758	1,010	1,263	1,263		1,263	
17 SCH INSP-2nd VISIT	•	414	552	690	690		690	
18 SCH INSP-3rd VISIT +	0	56	75	94	94	225	(131)	2
19 ROUTINE FRINSP-INIT		3,603	4,804	6,005	6,005		6,005	
20 ROUTINE FRINSP-2nd		2,040	2,720	3,401	3,401		3,401	
21 ROUTINE FRINSP-3rd+	0	1,588	1,450	1,813	1,813	3,600	(1,787)	3,6
22 COMPLAINTS-INITIAL		6,804	9,072	11,340	11,340		11,340	
23 COMPLAINTS-SECOND		6,804	9,072	11,340	11,340		11,340	
2. COMPLAINTS-THIRD +	o i	4,081	5,441	6,801	6,801	19,500	(12,699)	19,5
25 PLAN CHECKS	0	3,972	5,296	6,620	6,620	6,600	20	6,6

FIRE DEPT-INSPECTIONS	REVENUE @ CUNRENT FEE	REVENUE @ 60% OF FULL COST	REVENUE <b>③ 80%</b> OF FULL COST	REVENUE  @ 100% OF  FULL COST	CURRENT SUBSIDY	REVENUE @ RECOM FEE	REMAINING SUBSIDY @ RECOM FEE	INCREASED REVENUE @ RECOM FEE
25 FIRE SPRINKLERINSP.	\$0	\$1,874	\$2,499	\$3,124	\$3,124	\$3,125	(\$ 1)	\$3,1
27 FIRE ALARMS SYSTEMS		667	890	1,112	1,112		1,112	
28 AUTO FIRE EXST SYS - NS	0	162	216	270	270	270	0	2
29 WEEDLOT SVCS - INITIAL		691	921	1,151	1,151		1,151	
30 WEEDLOT SVCS - 2nd VISIT		526	701	876	876		876	
31 WEEDLOT SVCS - 3rd +		389	518	648	648		648	
32 WATER FLOW TESTS	0	202	270	337	337	325	12	:
33 FALSE ALARMS - 1st	0	9,048	12,064	15,080	15,080	0	15,080	
24 FALSE ALARMS - 2nd	0	4,824	6,433	8,041	8,041	0	8,041	· ·
JC FALSE ALARMS - 3rd	0	2,414	3,219	4,024	4,024	0	4,024	
35 FALSE ALARMS - 4th	0	1,205	1,607	2,009	2,009	4,000	(1,991)	4,
37 GERT OF OCCUPANCY	0	2,402	3,202	4,003	4,003	4,000	3	- 4,
2 ARSON INVESTIGATIONS		1,365	1,820	2,275	2,275		2,275	
OTHER NON-CHARGABLE		1,729,763	2,306,351	2,882,939	2,882,939		2,882,939	

							س س	85,425	•
Department Totals	\$0	\$1,804,517	\$2,406,023	\$3,007,529	\$3,007,529	\$69,985	\$2,937,544	\$69,985	
% of Fuil Cost	0.00%	60.00%	80,00%	100.00%	100.00%	2,33%	97.67%	2.33%	ەر
							differen	ue - 15,41	fU -
User Fee Totals	\$0	\$72,390	\$98,520	\$120,550	\$120,650	\$69,985	\$50,065	\$69,985	
% of User Fee Cost	0.00%	60.00%	80.00%	100.00%	100.00%	58.01%	41.93%	58,01%	

<sup>\* -</sup>This item has been excluded from the user fee totals.



## CAN AN ASSESSMENT BE MADE TO PAY FOR FIRE SUPPRESSION SERVICES

Yes, Section 50078 of the California Government Code allows any public agency which provides fire suppression services, either directly or by contract, to form a fire suppression benefit assessment district to levy an assessment for fire suppression services.

#### WHO CAN FORM ONE?

Under the law, any local agency which provides fire suppression services can form a district. This includes cities, counties, special districts and county service areas. The agency does not have to actually have its own fire department to be eligible to form a district. For example, a city that contracts with the county to provide fire suppression services can form a district.

#### WHAT TYPE OF SERVICES CAN BE FUNDED?

The law allows funds raised through the levy of assessments to be used for:

- purchasing fire suppression equipment, such as fire engines and other apparatus:
- · paying the salaries and benefit costs for fire fighting personnel; and
- paying the costs for operating, maintaining and equipping fire suppression equipment.

As currently written, the law generally does not allow funds to be used for the construction of fire stations, or the funding of paramedic services.

#### WHY FORM A DISTRICT?

Fire suppression benefit assessment districts are generally formed to provide a stable, long-term source of funding for fire suppression services. Once the district has been formed, property owners within the district are assessed on an annual basis for fire suppression services. The assessments may be collected in the same manner as county taxes are collected, or collected in the same manner as other fees, charges or taxes are collected by the agency. The funds collected may only be used for the purposes identified when the district was formed.

### WHAT IS REQUIRED TO FORM A DISTRICT?

The specific requirements for forming a district are contained in Section 50078 of the California Government Code. A copy of the code section is included in the appendix.



The first step in forming the district is for the legislative body to order that a written report be prepared. This report is required to:

- · identify the boundaries of the proposed district;
- document the basis for and proposed schedule of assessments;
- · identify the duration of the assessments;
- state the amount of the assessment for each parcel of property for the initial fiscal year; and
- establish the duration of the assessment.

Once prepared, the report is filed with the clerk of the agency.

Upon receipt of the report, a date is set for conducting a public hearing to consider the formation of the district. Once the time, place and date is set, the clerk is required to post a notice of the hearing and cause a notice to be mailed to each property owner within the proposed district's boundaries. Beginning January 1, 1993, these notices must be mailed at least forty-five (45) days prior to the date set for the public hearing. In addition, the agency must conduct a public meeting to hear testimony regarding the proposed assessment prior to the public hearing.

At the public hearing, those persons who wish to speak either for or against the formation of the district may speak. Property owners in opposition to the formation of the district may also file a written protest with the legislative body prior to the public hearing. At any time prior to the close of the public hearing, the legislative body may revise, change, reduce or modify the proposed assessments.

At the conclusion of the public hearing, if the level of protest is found to be less than five percent, the legislative body may adopt a resolution ordering the formation of the district. If property owners representing more than five percent of the total amount of revenue expected to be collected protest the formation of the district, then the district must be submitted to the voters for approval or abandoned based on the actual percent of protest received.

If the district is being formed by either a city or county, and property owners representing more than five percent but less than one third of the total amount of the expected revenue protest the formation of the district, then the district must be submitted for approval to the voters. A two thirds approval of the voters is required for formation if a vote is record.

If the district is being formed by a special district, and property owners representing more than five percent protest but less than one half of the total amount of the expected revenue protest the formation of the district, then the district must be submitted for approval to the voters. A majority approval of the voters is required for formation if a vote is required.



#### HOW LONG DOES IT TAKE TO FORM A DISTRICT?

The procedures as outlined in the Government Code contain specific time requirements for the time between when the notices are mailed to each property owner and then the Public Hearing can be held. Beginning January 1, 1993, the Public Hearing cannot be held sooner than 45 days after the date the notices are mailed. Additional time is required for the preparation of the written report, and review and approval of the report by the legislative body of the agency. To ensure that the assessment district be formed in time to allow the assessments to be filed with the County Assessor's office in early August for inclusion on the following year's tax roll, most agencies allow a minimum of 3-5 months for the formation process.

#### HOW IS THE AMOUNT OF THE ASSESSMENT DETERMINED?

The code requires that the amount of the assessment to be levied on any property be based upon the type of use of the property, and the risk classification of the structures or other improvements on the property. Risk can be based on fire flow requirements, structure size and type of construction, response times as well as other factors related to potential fire and panic hazards and the costs of providing fire suppression services. The specific methodology to be used in determining the assessment or charge to be levied upon each parcel is developed by the assessment engineer after a careful analysis of these factors and the benefits received by each parcel.

#### ADMINISTERING THE DISTRICT

Once the district has been formed, a copy of the assessment roll must be filed with the county auditor if the assessments are to be collected on the tax roll.

Since the assessments are levied on an annual basis, each year after the district is formed the legislative body must adopt a resolution which establishes the assessments for the coming year. If the assessments are increased, the amount cannot exceed the maximum allowable increase as stated in the report which was prepared at the time the district was formed.

If the assessments are collected by the county on behalf of the agency, then the assessment roll must be submitted to the county auditor each year. This must be done in early August so that the assessment will appear on the tax bills for that year.

# ARE THERE OTHER TYPES OF DISTRICTS THAT CAN BE USED TO FUND FIRE SUPPRESSION SERVICES?

There are two other methods for generating revenue which can be used to fund fire suppression services. Section 53978 of the California Government Code allows any local agency which provides fire protection services to adopt a special tax to raise funds for fire

# CALIFORNIA GOVERNMENT CODE

### ARTICLE 3.6 FIRE SUPPRESSION ASSESSMENTS

§50078. Ordinance or resolution; adoption; determination and levy of assessments

Any local agency which provides fire suppression services directly or by contract with the state or a local agency may, by ordinance or by resolution adopted after notice and hearing, determine and levy an assessment for fire suppression services pursuant to this article. The assessment may be made for the purpose of obtaining, furnishing, operating, and maintaining fire suppression equipment or apparatus or for the purpose of paying the salaries and benefits of firefighting personnel, or both, whether or not fire suppression services are actually used by or upon a parcel, improvement, or property.

### **§50078.1.** Definitions

As used in this article:

- (a) "Legislative body" means the board of directors, trustees, governors, or any other governing body of a local agency specified in subdivision (b).
- (b) "Local agency" means any city, county, or city and county, whether general law or chartered, or special district, including a county service area created pursuant to the County Service Area Law, Chapter 2.2 (commencing with Section 25210.1) of Part 2 of Division 2 of Title 3.
- §50078.2. Uniform schedules and rates; Risk classifications; Lands devoted to agricultural, timber, or livestock uses
- (a) The ordinance or resolution shall establish uniform schedules and rates based upon the type of use of property and the risk classification of the structures or other improvements on, or the use of, the property. The risk classification may include, but need not be limited to, the amount of water required for fire suppression on that property, the structure size, type of construction, structure use, and other factors relating to potential fire and panic hazards and the costs of providing the fire suppression by the district to that property. The assessment shall be related to the benefits to the property assessed.
- (b) The benefit assessment levies on land devoted primarily to agricultural, timber, or livestock uses, and being used for the commercial production of agricultural, timber, or livestock products, shall be related to the relative risk to the land and its products. The amount of the assessment shall recognize normal husbandry practices that serve to mitigate risk, onsite or proximate waver availability, response time, capability of the fire suppression service, and any other factors which reflect the benefit to the land resulting from the fire suppression service provided. A benefit assessment shall not be levied for wildland or watershed fire suppression on land located in a state responsibility area as defined in Section

halies indicate changes or additions.

Dage 68

4102 of the Public Resources Code. This subdivision is not applicable to any benefit assessment levied prior to January 1, 1984, on land devoted primarily to agricultural, timber, or livestock uses.

## §50078.3. Ordinance deemed in compliance with requirements constitute

Any ordinance or resolution adopted by a local agency pursuant to this article establishing uniform schedules and rates for assessments for fire suppression services which substantially conforms with the model ordinance which the State Fire Marshal is authorized to adopt pursuant to Section 13111 of the Health \*! Safety Code shall be presumed to be in compliance with the requirements of Section 50078.2

### §50078.4. Report on properties subject to assessment

The legislative body of the local agency shall cause to be prepared and filed with the clerk of the local agency a written report which shall contain all of the following:

- (a) A description of each lot or parcel of property proposed to be subject to the assessment.
- (b) The amount of the assessment for each lot or parcel for the initial fiscal year.
- (c) The maximum amount of the assessment which may be levied for each lot or parcel during any fiscal year.
- (d) The duration of the assessment.
- (e) The basis of the assessment.
- (f) The schedule of the assessment.
- (g) A description specifying the requirements for written and oral protests and the protest thresholds necessary for requiring a vote on, or abandonment of, the proposed assessment pursuant to Sections 50078.11 and 50078.12.

#### §50078.5. Establishment of zones or areas of benefit; Restriction of assessments

- (a) The legislative body may establish zones or areas of benefit within the local agency and may restrict the imposition of assessments to areas lying within one or more of the zones or areas of benefit established within the local agency.
- (b) The benefit assessment shall be levied on a parcel, class of improvement to property, or use of property basis, or a combination thereof, within the boundaries of the local agency, zone, or area of benefit.

The assessment may be levied against any parcel, improvement, or use of property to which such services may be made available whether or not the service is actually used.

# §50078.6. Notice and hearing on report

No.

1

The clerk of the local agency shall cause notice of the filing of the report and of a time, date, and place of hearing thereon to be published pursuant to Section 6066 of the Government Code and to be posted in at least thr. public places within the local agency. The clerk shall also cause a copy of the notice of the filing of the report and of the time, date, and place of hearing thereon to be mailed to each parcel or property owner whose property would be subject to the assessment. The notice shall be mailed at least 45 days prior to the date set for hearing pursuant to Section 54954.6 by name to those persons whose name and address appear on the last equalized county assessment roll, the State Board of Equalization assessment roll, or as known to the clerk. The envelope or cover of the mailing shall include the name of the local agency and the return address of the sender. The mailed notice shall include the name of the local agency, the return address of the sender, the amount of the initial assessment, the amount of the maximum assessment, the duration and basis of the assessment, and a summary of the procedures for making a protest pursuant to Sections 50078.11 and 50078.12. The notice shall also contain the name and telephone number of the person designated by the legislative body to answer inquiries regarding the protest proceedings.

### §50078.8. Written protests against proposed assessments

At any time not later than the hour set for the hearing, any holder, whether a fee owner, lessee, or otherwise, of the interest in the property which is proposed to be assessed and who will be obligated to pay any proposed assessment, may make written protest against the proposed assessment. The protest shall be in writing, shall contain a description of the property and the interest in the property which each signer of the protest represents, sufficient to identify the property, and, if the signers are not shown on the last equalized assessment roll as the owners of that property, shall contain or be accompanied by written evidence that the signers are the holders of the property interest proposed to be charged and who will be obligated to pay the proposed charge. All protests shall be delivered to the clerk of the local agency and, for the purposes of Sections 50078.11 and 50078.12, no other protests or objections shall be considered.

#### §50078.10. Consideration of protests

(a) At the time, date, and place stated in the notice the legislative body shall hear and consider all objections or protests, if any, to the report referred to in the notice and shall also hear and determine all protests as provided in Sections 50078.11 and 50078.12. The legislative body may continue the hearing from time to time.

(b) Any written protest may be withdrawn, in writing, by the person who made the protest at any time prior to the conclusion of the protest hearing or any adjournment of the hearing.

# §50078.11. Protest of assessment by property holders of county or city; Submission to voters; Abandonment

If the legislative body of a county or city finds that the protest is made by holders of property interests proposed to be assessed and who will be obligated to pay the proposed assessment for fire suppression service representing more than 5 percent but less than one-third of the total amount of expected revenue from the assessment, and protests are not withdrawn so as to reduce the same to less than 5 percent, the proposed assessment so protested shall either be submitted to approval by two-thirds of the voters of the county, city, zone, or area of benefit voting on the proposition or abandoned.

If the value of the protests equals one-third or more of the total amount of expected revenue from the assessment, and protests are not withdrawn so as to reduce the same to less than one-third, the proposed assessment so protested shall be abandoned.

# §50078.12. Protest of assessment by property holders of district; Submission to voters; Abandonment

If the legislative body of a special district, including a county service area, finds that the protest is made by holders of property interests proposed to be assessed and who will be obligated to pay the proposed assessment for fire suppression service representing more than 5 percent but less than 50 percent of the total amount of expected revenue from the assessment, and protests are not withdrawn so as to reduce the same to less than 5 percent, the proposed assessment so protested shall either be submitted to approval by a majority of the voters of the district, zone, or area of benefit voting on the proposition or abandoned.

## §50078.13. Costs of election; payment; application of Election Code

The local agency shall pay the county for costs, if any, incurred by the county in conducting the election. An election called by a legislative body pursuant to this article is subject to all provisions of the Elections Code applicable to elections called by the local agency. The local agency may recover the costs of the election and any other costs of preparing and levying the assessment from the proceeds of the assessment.

## §50078.14. Determination of whether protesters have property interests

If it shall be necessary, is order to find whether a 5 percent protest exists, to determine whether any or all of signers of written protests are the holders of property interests proposed to be assessed and who will be obligated to pay the proposed assessment, the legislative body shall make the determination from the latest equalized assessment roll, any written evidence submitted with a written protest, and any other evidence received at the

hearing. The legislative body shall be under no duty to obtain or consider any other evidence as to the holding of property interests, and its determination of valid protests shall be final and conclusive.

#### §50078.15. Levy of assessments

If no protests or objections in writing have been delivered to the clerk up to the hour set for hearing thereon, or if valid protests have been found by the legislative body to be less than 5 percent of the total amount of expected revenue, the legislative body may, upon the conclusion of the hearing, adopt, revise, change, reduce, or modify each or any assessment. The legislative body shall make a determination upon each assessment as described in the report or as determined at the hearing, and thereafter, by ordinance or resolution, shall determine and levy the assessment.

#### §50078.16. Collection of assessments

The legislative body may provide for the collection of the assessment in the same manner, and subject to the same penalties as, other fees, charges, and taxes fixed and collected by, or on behalf of the local agency. If the assessments are collected by the county, the county may deduct its reasonable costs incurred for that service before remittal of the balance to the local agency's treasury.

## §50078.17. Commentement of judicial action challenging ordinance; Appeal

Chapter 9 (commencing with Section 860) of Title 10 of Part 2 of the Code of Civil Procedure applies to any judicial action or proceeding to validate, attack, review, set aside, void, or annul an ordinance or resolution levying an assessment or modifying or amending an existing ordinance or resolution.

If an ordinance or resolution provides for an automatic adjustment in an assessment, and the automatic adjustment results in an increase in the amount of an assessment, any action or proceeding to attack, review, set aside, void, or annul the increase shall be commenced within 90 days of the effective date of the increase.

Any appeal from a final judgment in the action or proceeding brought pursuant to this section shall be filed within 30 days after entry of the judgement.

§50078.18. Repealed by Stats. 1989, c. 22, § 1.

## §50078.19. Limitation of provisions

This article does not limit or prohibit the levy or collection of any other fee, charge, assessment, or tax for fire suppression services authorized by any other provisions of law.

# §50078.20 Allocation of revenue to pay specified indebtedness

Any fire protection district may specifically allocate a portion of the revenue generated pursuant to this article to pay the interest and that portion of the principal as will become due on an annual basis on indebtedness incurred pursuar to Section 8589.13 of this code and Section 13906 of the Health and Safety Code.